

**DOUGLAS COUNTY BOARD OF COMMISSIONERS
STRATEGIC PLANNING AND PRIORITY BASED BUDGETING
QUARTERLY WORKSHOP
CARSON VALLEY INN, VALLEY BALLROOM
1627 US HIGHWAY 395 N
MINDEN, NEVADA
FINAL AGENDA – MARCH 11, 2013**

3:00 P.M.

PLEDGE OF ALLEGIANCE – Greg Lynn

1. PUBLIC COMMENT (No Action)

At this time, public comment will be taken on those items that are within the jurisdiction and control of the Board of Commissioners or those agenda items where public comment will not be taken as a public hearing is not legally required.

Public Comment is limited to 3 minutes per speaker. The Board of Commissioners uses timing lights to ensure that everyone gets to speak for the same amount of time. You will see a green light when you begin, and then a yellow light which indicates that you have thirty seconds left. Once the light goes red, please sit down.

If you are going to comment on a specific agenda item listed below, please do so when that item is opened for public comment.

For members of the public not able to be present when an agenda item is heard, Speaker/Comment Cards are available from the Clerk and at the entrance to the meeting room. These cards should be completed and given to the Clerk.

FINANCE

- 2.** For possible action. Discussion and review of the Douglas County Strategic Plan for FY2013-2014. (approx. 1 hour)
- 3.** For possible action. Discussion and update on Douglas County Priority Based Budgeting for FY2013-2014. (approx. 1 hour)

4. ADJOURNMENT

Copies of this Strategic Planning and Priority Based Budgeting Workshop Agenda are posted at the following locations prior to the Strategic Planning Workshop: Minden Inn, Administration Building (Historic Courthouse), Judicial and Law Enforcement Center, Gardnerville Post Office, Minden Post Office, Minden Library, Douglas County Administration Building, Carson Valley Inn and the Tahoe Transportation Center at Stateline, NV. You may also access the agenda at <http://www.douglascountynv.gov>

Beginning at 5:30 p.m. the First Annual Financial State of the County presentation will be held in the same location, Carson Valley Inn, Valley Ballroom. Members of the public, press and staff are invited to attend. A quorum of the Board of the County Commissioners will be present, however no action will be taken.

Notice to Persons with Disabilities: Members of the public who are disabled and require special assistance or accommodations at the meeting are requested to notify the Clerk's Office in writing at Post Office Box 218, Minden, Nevada 89423 or by calling 782-9020 at least 20 hours in advance.

THE TIMING FOR AGENDA ITEMS IS APPROXIMATE UNLESS OTHERWISE INDICATED AS A TIME SPECIFIC ITEM. ITEMS MAY BE CONSIDERED AHEAD OF OR BEHIND THE TIMING INDICATED BY THIS AGENDA.

**DOUGLAS COUNTY BOARD OF COMMISSIONERS
STRATEGIC PLANNING AND PRIORITY BASED BUDGETING
QUARTERLY UPDATE WORKSHOP**

**MARCH 11, 2013
MEETING OUTLINE**

**Carson Valley Inn, Valley Ballroom
Minden NV 89423**

At 3:00 P.M.

AGENDA ITEM #2:

- A. Discussion on the Board's Strategic Plan Overview of Strategic Plan, Priorities and Objectives (5 min)
- B. Discussion on Strategic Goals that have been completed: (5 min)
 - Implement priority-based budgeting program and procedures (Christine)
 - Finalize formation of the Tahoe Prosperity Center and identify cluster based projects for implementation (Lisa)
 - Determine zoning needed for the Energy Science Park through a feasibility analysis (Lisa)
- C. Discussion on key milestone accomplishments on the Board's Strategic Goals: (40 min)
 - 1. Financial Stability:
 - Develop strategies to address long-term financial stability (Steve/Christine)
 - Identify opportunities for more cost-effective services for our residents through regional partnerships, consolidation of services and privatization (Steve)
 - Implement additional energy and technology improvements (Carl/Christine)

2. Public Safety:

- Adopt and implement a Citizen Emergency Response Team program to enhance opportunities for community involvement for emergency preparedness (Tod)
- Develop a comprehensive Continuity of Operations Plan (COOP) for Douglas County and encourage the participation of all special districts within the county (Tod)
- Revise the Douglas County Hazard Mitigation Plan, which encourages the participation of all special districts within the county, and takes into consideration all potential natural hazards, which could impact the county, its critical infrastructure, and its residents (Tod)

3. Economic Vitality:

- Work with Tahoe stakeholders to identify viable options to implement South Shore Vision (Steve/Lisa)
- Examine and revise Title 20 (Mimi)
- Identify and initiate at least three additional tourism events/opportunities in the county (Scott)
- Develop long-range vision for downtown Minden-Gardnerville revitalization in partnership with public and private interests (Steve)
- Update community plans for Lake Tahoe Regional Plan TRPA (Mimi)

4. Infrastructure:

- Develop a strategy to fund critical road maintenance repairs (Steve/Carl)
- Construct a Community Center in the Carson Valley (Scott)
- Complete water system interconnection with Carson City, Indian Hills and Minden (Carl)
- Identify funding to support the continuation of the east-side improvements at the Airport (Bobbi)

- Provide active leadership in coordination with Tahoe Transportation district and other stakeholders to implement the Hwy 50 Stateline Casino Core/Loop Road project: Completion of the Administrative Draft EIR/EIS (Steve/Carl)
- Identify and implement solutions to stabilize Lake Tahoe water rates (Carl)

5. Natural Environment, Resources and Cultural Heritage:

- Complete public process in the development of County's federal lands bill (Steve)
- Develop Lake Tahoe TMDL management plan, coordinated TMDL cooperative with GIDs and Nevada Department of Transportation, and identify county resource to assist in oversight (Steve/Mimi)

D. Discussion on new and/or modified Strategic Goals to update the Board's Strategic Plan (10 min)

- Modify: Identify Economic Vitality priority projects, develop job environment indicators and update action plans (Lisa)
- Modify: Stormwater Master Plan: Pursue grants regarding flood mitigation, such as upstream storage (Mimi)
- Utilize Priority Based Budgeting for FY 2013-14 Budget (Christine)
- Other new and/or modified goals? (Commissioners)

E. Discussion on modified Strategic Priorities to update the Board's Strategic Plan (10 min)

- Recommendation to change "Public Safety" to "Safe Community"
- Recommendations to:
 - Combine "Managed Growth and Development", and "Preservation of Natural Environment and Resources"; and
 - To expand on "Preservation of Cultural Heritage" to include "Quality Cultural, Education, Athletic and Recreational Opportunities"
 - Other modified Strategic Priorities? (Commissioners)

AGENDA ITEM #3:

A. Discussion on Priority Based Budgeting and Implementation (5 min)

B. Discussion on Priority Based Budgeting Success Stories (5 min)

- Community Development - Home Based Occupancy Permits (Steve)
- County Manager's Office – Notary Services for Non-County Business
- Finance Division – Reorganization
- Tahoe Justice Court – Seeking Justice Court Clerk

C. Discussion on Priority Based Budgeting Programs reviewed this quarter (30min)

- Public Works – Water Utility Connection Permits, Meter Reading and Utility Billing
- Public Works – Solid Waste Engineering and Project Management
- Public Works – Tahoe Douglas Transportation District Contract and Project Management
- 911 Emergency Services – Public Education Services
- Library – Circulation Desk Services
- Clerk/Treasurer – Motor Vehicle Program Services

D. Discussion on Suggested Next Steps (10 min)

- For Next Quarter, June 2013
- For Next Fiscal Year 2013-14
- Other Next Steps? (Commissioners)

Douglas County Strategic Plan



VISION STATEMENT

A community to match the scenery!

MISSION STATEMENT

Working together with integrity and accountability, the Douglas County team is dedicated to providing essential and cost-effective public services fostering a safe, healthy, scenic, and vibrant community for the enjoyment of our residents and visitors.

VALUES

Integrity	<i>We demonstrate honest and ethical conduct through our actions.</i>
Accountability	<i>We accept responsibility for our actions.</i>
Customer Service	<i>We deliver efficient and effective service with an attitude of respect and fairness.</i>
Leadership	<i>We establish the tone and direction for success motivating and inspiring others to accomplish a shared vision.</i>
Communication	<i>We ensure open dialogue through proactive listening and sharing of information throughout the organization and the community.</i>
Teamwork	<i>We work together to achieve shared goals.</i>

PRIORITIES & OBJECTIVES

1) Financial Stability - Financial strength and integrity of organization

Objective: Douglas County will enhance the fiscal stability and financial structure of the County.

2) Public Safety - Safe environment for residents, businesses, and visitors.

Objective: Douglas County will enhance and improve the provision of public safety and related services.

3) Economic Vitality

Objective: Douglas County will promote the economic vitality of the community.

4) Infrastructure - Efficiency and responsiveness in addressing community issues and needs.

Objective: Douglas County will provide for the maintenance and infrastructure necessary to meet current and future service levels.

5) Natural Environment, Resources and Cultural Heritage

Objective: Douglas County will preserve the County's natural environment resources, and its cultural heritage.

6) Manage Growth and Change – Orderly and sustainable development and growth of community.

Objective: Douglas County will manage growth and change consistent with the County's Master Plan.

BOCC Strategic Planning Quarterly Workshop

March 11, 2013

Workshop Agenda

- Strategic Plan Overview
- Discussion on the accomplished goals
- Discussion on key milestones for each goal
- Discussion on new and/or modified goals
- Discussion of new and/or modified priorities
- Suggested Next Steps

Strategic Plan Overview

Douglas County Strategic Plan

Vision Statement:

A community to match the scenery!

Mission Statement:

Working together with integrity and accountability, the Douglas County team is dedicated to providing essential and cost-effective public services fostering a safe, healthy, scenic, and vibrant community for the enjoyment of our residents and visitors.

Values:

Integrity
Accountability
Customer Service
Leadership
Communication
Teamwork

Douglas County Strategic Plan

Strategic Priorities & Objectives:

Financial Stability

Public Safety

Economic Vitality

Infrastructure

Natural Environment, Resources & Cultural Heritage
Manage Growth and Change

Accomplished Goals

Financial Stability

■ Implement priority-based budgeting program and procedures (Goal #3)

- Completed quality review meetings with departments to validate program scoring and costing (August/September)
- Conducted Board of Commissioners Workshop to review status of Priority Based Budgeting process (October)
- Engaged the public in on-line “Budget Challenge” (November)
- Conducted Board of Commissioners Workshop to review Priority Based Budgeting program results (December)

GOAL ACCOMPLISHED

Economic Vitality

- Finalize formation of the Tahoe Prosperity Center and identify cluster based projects for implementation (Goal #14)
 - ❑ Bylaws were completed and funding options in place
 - ❑ Formed cluster teams, met with teams and began project identification
 - ❑ Identified initial projects

GOAL ACCOMPLISHED

Managed Growth and Change

- Determine zoning needed for the Energy Science Park through a feasibility analysis (Goal #24)
- Study concluded an additional industrial park is not needed due to 1,200 acres of existing undeveloped industrial land

GOAL ACCOMPLISHED

Key Milestones for Each Identified Goal

Financial Stability

- Develop strategies to address long-term financial stability (Goal #1)
 - Accomplished to Date:
 - Created a General Fund 5-Year financial projection
 - Negotiated 3 year contracts with 3 labor unions
 - Maximized General Fund Property Tax Rate
 - Implemented Regional partnerships, reorganization of departments, consolidation of services and privatization
 - Next Steps :
 - Develop 5-Year financial projections for all funds
 - Develop 5-Year Financial Plan

Financial Stability

- Identify opportunities for more cost-effective services for our residents through regional partnerships, consolidation of services and privatization (Goal #2)
 - Consolidated GIS, Health Nurse and Signal Light Maintenance services with neighboring jurisdictions
 - Consolidated Valley water systems
 - Privatized Airport management and operations
 - Contracted with Carson City to provide Small Business Counseling
 - Working with Carson City on agreement to provide environmental health services and building permits
 - Working with swim center on human resource service analysis and potential agreement
 - Implementing recommendations from the technology services assessment, including opportunities for regional cooperation and contract services

Financial Stability

- Implement additional energy and technology improvements (Goal #4)
 - Energy Improvements
 - Staff is researching solar energy technologies and funding sources
 - Evaluating performance contracting options for emergency management programs
 - Technology Improvements
 - Conducted Technology Services Assessment
 - Implementing over 70 recommendations from the assessment

Public Safety

- Adopt and implement a Citizen Emergency Response Team program to enhance opportunities for community involvement for emergency preparedness (Goal #5)
 - ❑ Solicited membership, conducted background checks and provided basic and specialized training
 - ❑ Organized into teams and conducted exercises
 - ❑ Working on securing maintenance funding

Public Safety

- Develop a comprehensive Continuity of Operations Plan (COOP) for Douglas County and encourage the participation of all special districts within the county (Goal #6)
 - ❑ Facilitated meetings to identify alternative facilities for essential functions by department
 - ❑ Will conduct train-the-trainer type table top excises for three departments
 - ❑ Plan to have all COOP plans approved and adopted by the BOCC by December 2013

Public Safety

- Revise the Douglas County Hazard Mitigation Plan, which encourages the participation of all special districts within the county, and takes into consideration all potential natural hazards which could impact the county, its critical infrastructure, and its residents. (Goal #7)
 - ❑ Organized and assembled a committee to meet and review current plan, decided what needs to be updated and assigned tasks
 - ❑ Identified and screened for hazards, established goals and objectives
 - ❑ Received working subgroup reports
 - ❑ Will prepared a draft update, submit to NDEM and FEMA for review and then Board adoption

Economic Vitality

- Work with Tahoe stakeholders to identify viable options to implement South Shore Vision (Goal #8)
 - Economic analysis of South Shore Vision and Hwy 50 realignment are complete
 - Lake Tahoe State of the Economy Forum held on October 23; another scheduled for March 5
 - Board approved developing Area Plan, with approval of first portion of Area Plan in mid-2013
 - Joint meeting with City of South Lake Tahoe scheduled for April 29th

Economic Vitality

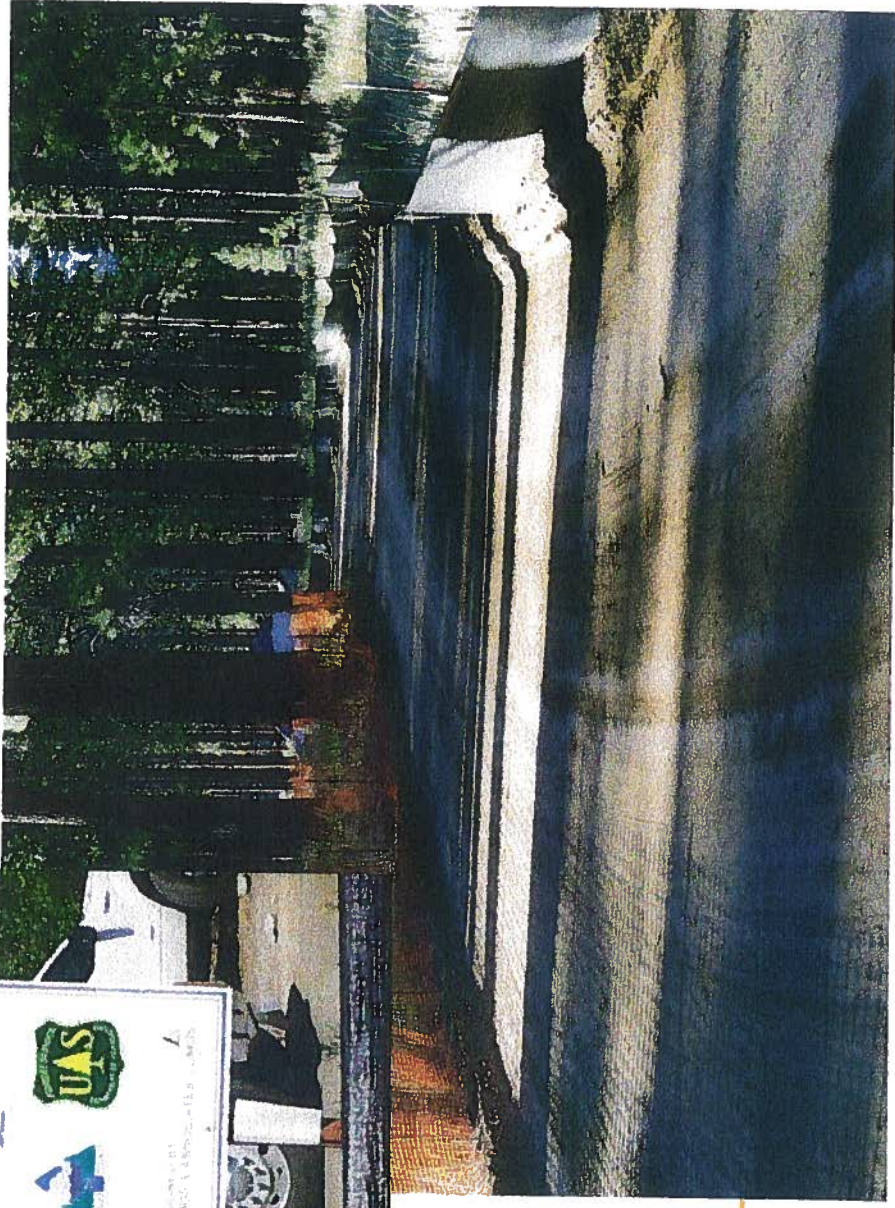
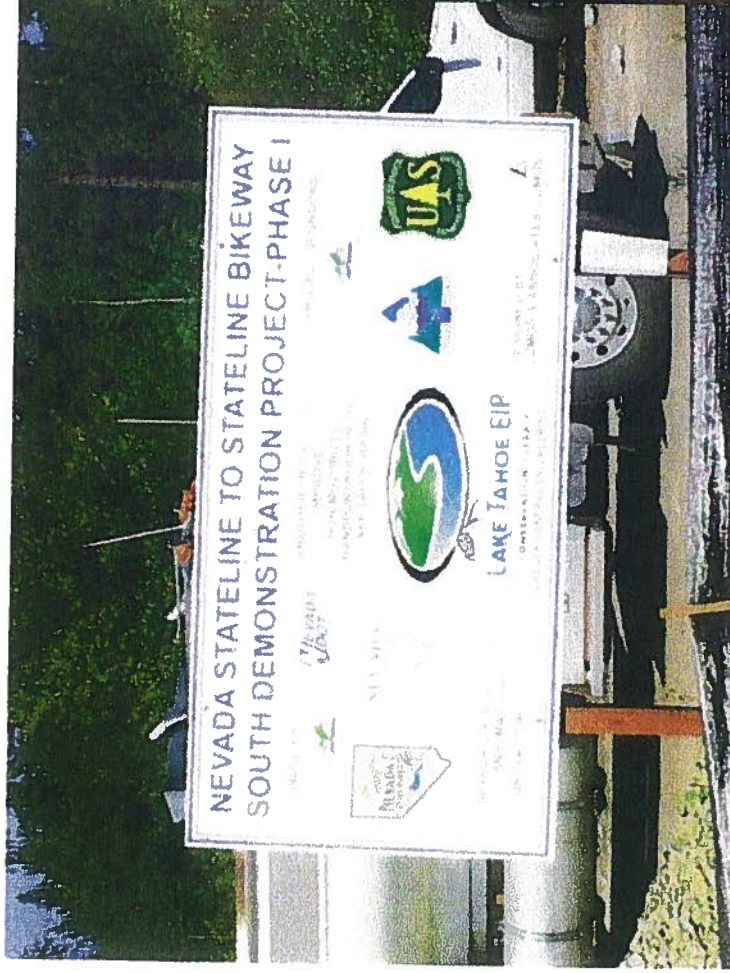
- Examine and Revise Title 20 (Goal #10)
 - Re-organization and re-formatting to be completed by August 2013 (target date).
 - Actual amendments to Title 20 (complete re-write of various chapters) in phases through August 2014.

Economic Vitality

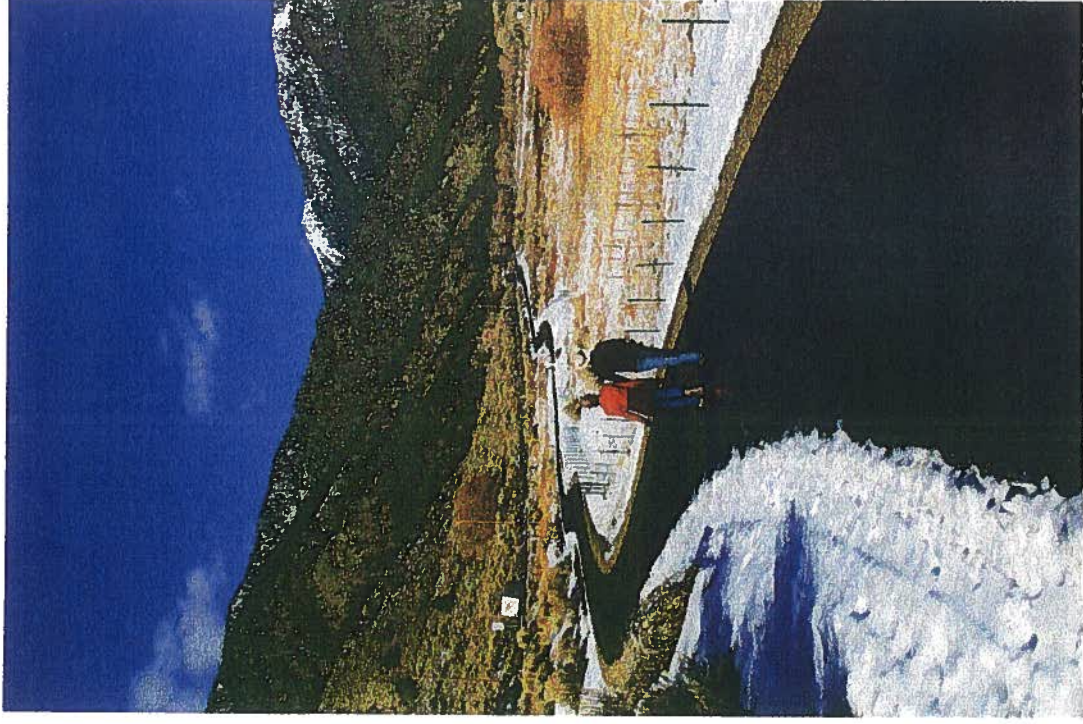
- Identify and initiate at least three additional tourism events/opportunities in the County (Goal #11)
 - ❑ Completed of the Stateline to Stateline South demonstration project phase 1 through Rabe Meadow
 - ❑ Completed of the asphalt portion of the Genoa to Walleys Vista Trail
 - ❑ Started Construction on the Carson Valley Community and Senior Center
 - ❑ Tourism Events
 - Participated with South Lake Tahoe to conduct a new youth baseball tournament in South Shore and Stateline Lake Tahoe
 - Grass Volleyball Tournament at Lampe Park in conjunction with Carson Valley Days
 - Advantage Youth Basketball Camp at Kahle Community Center
 - Regional Youth Basketball Tournament at Kahle Community Center
 - Carson Valley Little League All Star Tournament at Lampe Park and Aspen Park
 - Wild West Fest – Nevada Horse Park – Concert and Horse Show at Douglas County Fairgrounds
 - Disc Golf State Tournament at Zephyr Cove Park

Economic Vitality – Tourism (Goal #11)

Stateline to Stateline Bike Path



Economic Vitality – Tourism (Goal #11)



Walleys to Genoa Vista Trail

Economic Vitality

- Develop long-range vision for downtown Minden-Gardnerville revitalization in partnership with public and private interests (Goal #12)
 - Funding has been identified through a public-private partnership, including County, towns and nearly 30 local businesses
 - Design Workshops has been retained
 - Public workshops planned for April 8, 9 and 10 at CVIC

Economic Vitality

- Update community plans for Lake Tahoe – Lake Regional Plan TRPA (Goal #13)
 - TRPA Regional Plan adopted December 2013
 - Creation of South Shore Area Plan, Master Plan update, revised Code and Design Standards hearings set for May/ June 2013
 - Creation of Tahoe-Douglas Area Plan set for end of 2013.

Infrastructure

- Develop a strategy to fund critical road maintenance repairs (Goal #15)
 - ❑ Implementation of \$0.05 gas tax tabled by Board
 - ❑ Board Approved the budgeting of a 5-year plan to shift \$0.01 of property tax revenue (or \$140,000) annually to Regional Transportation fund for preventative road maintenance, including \$140,000 for FY 12-13
 - ❑ Updated pavement management program to reflect current Pavement Condition Index (PCI) and funding requirements
 - ❑ Initiated re-inspection of payment network of pavement condition.
 - ❑ Presentation and discussion with Board on March 7th

Infrastructure

- Construct a Community Center in the Carson Valley (Goal #16)
 - Engaged public input through the Park and Recreation Commission, Senior Service Advisor Council, Young at Heart Senior Citizens Club, the economic vitality team for the community center, and over 21 specific actions by the County Board of Commissioners.
 - On July 5, 2012 the County Board of Commissioners authorized the issuance of the RFQ and RFP .
 - A Selection Committee and Design Team was formed.
 - Over 20 interest contacts from prospective Design- Build Teams.
 - Narrowed that to 9 Design-Build Teams.
 - Then narrowed to the current three finalists.
 - The Selection Committee and Design Team over 7 months process develop this recommendation.
 - Hydrologic Analysis of the floodplain.
 - Preliminary Geotechnical Investigation performed

Infrastructure

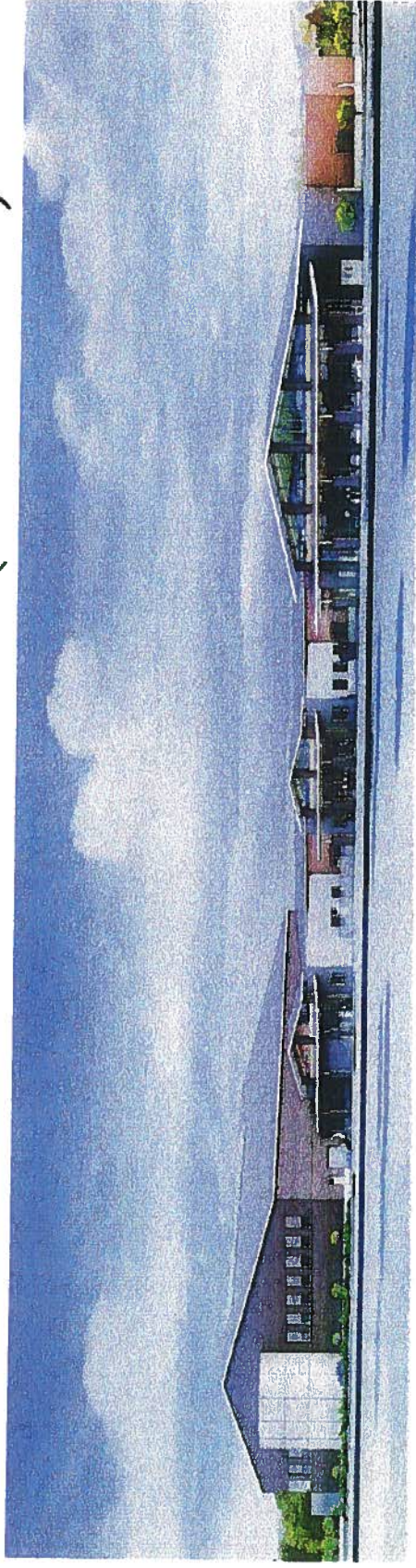
- Construct a Community Center in the Carson Valley (Goal #16) - continued
 - ❑ Site grading completed.
 - ❑ CLOMR Application approved.
 - ❑ Traffic study completed and approved.
 - ❑ Off-site improvement plans completed for the widening of Waterloo Lane and stubbing of utilities into the site.
 - ❑ Groundbreaking October 19, 2012.
 - ❑ The board approved recommendation to select Core Construction as the design build team on February 7, 2013
 - ❑ Douglas County entered into contract with Core Construction on February 27, 2013.
 - ❑ Construction estimated to begin June of 2013.

**Project scheduled for completion in
spring of 2015**

Infrastructure – Carson Valley Community Center and Senior Center (Goal #16)



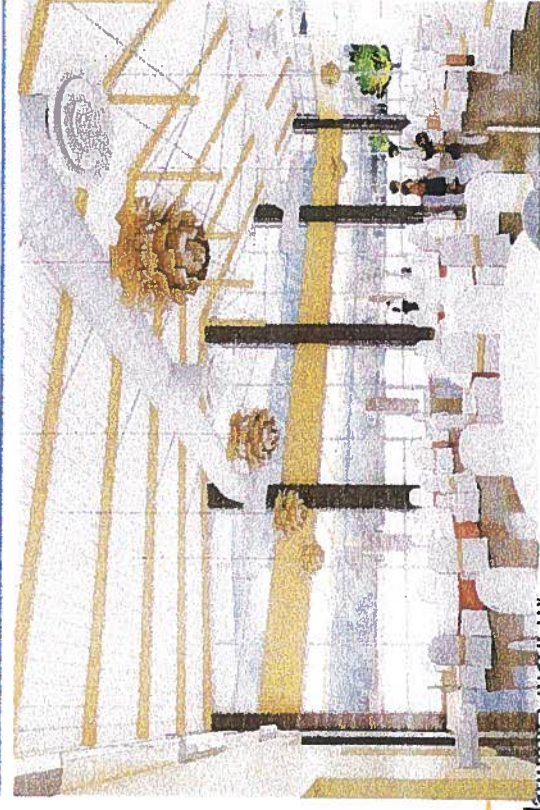
Infrastructure – Carson Valley Community Center and Senior Center (Goal #16)



GYMNASIUM - LEVEL 2



DINING ROOM INTERIOR

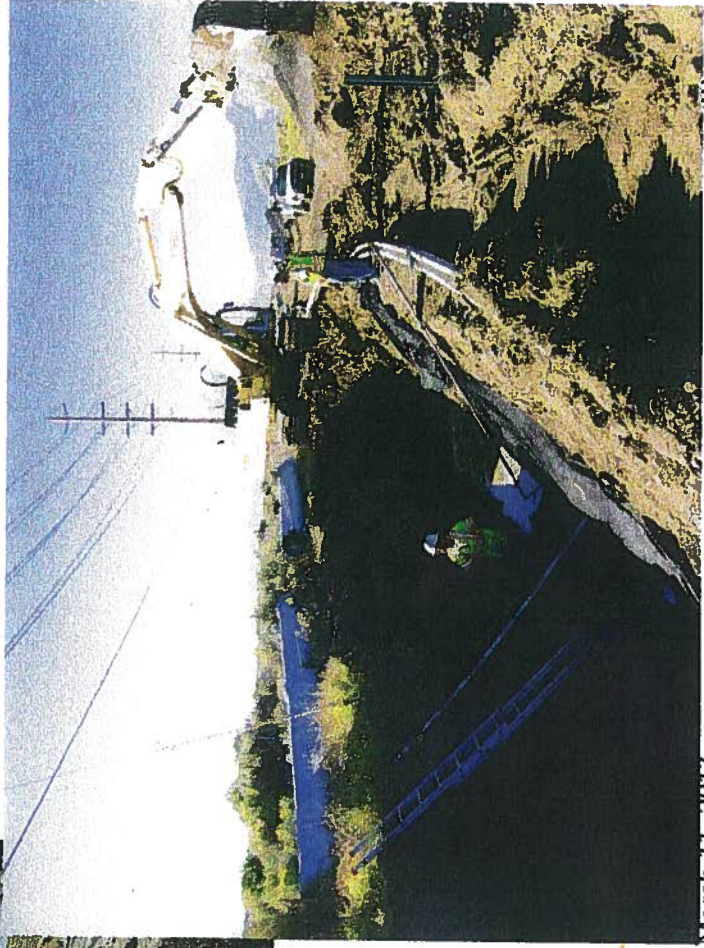
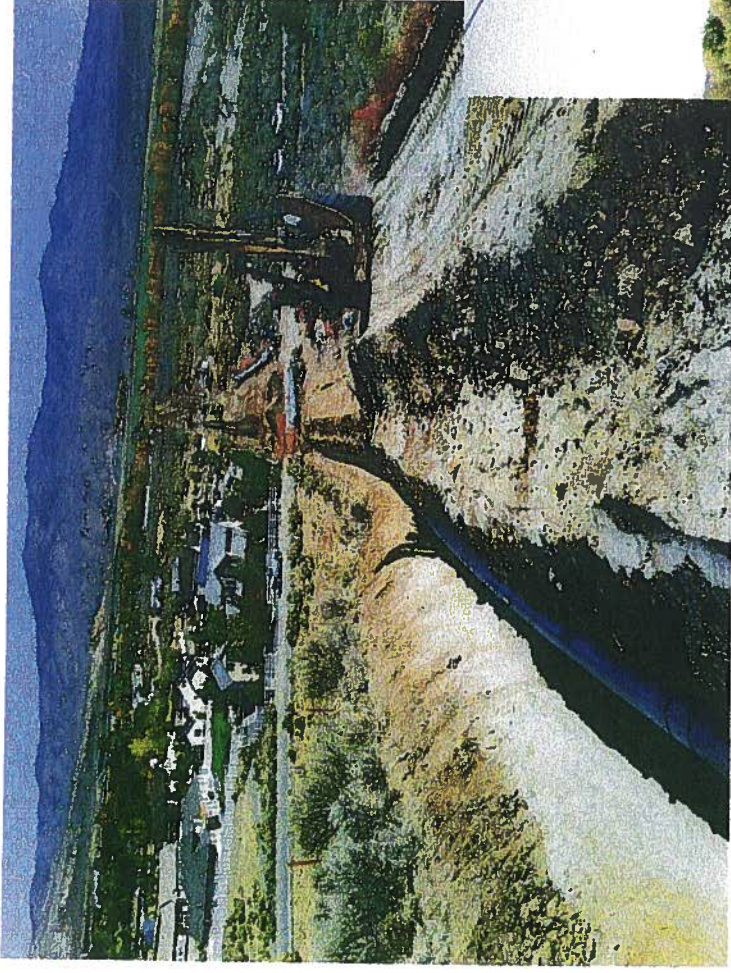


DOCC Strategic Planning Study
Workshop - March 11, 2013

Infrastructure

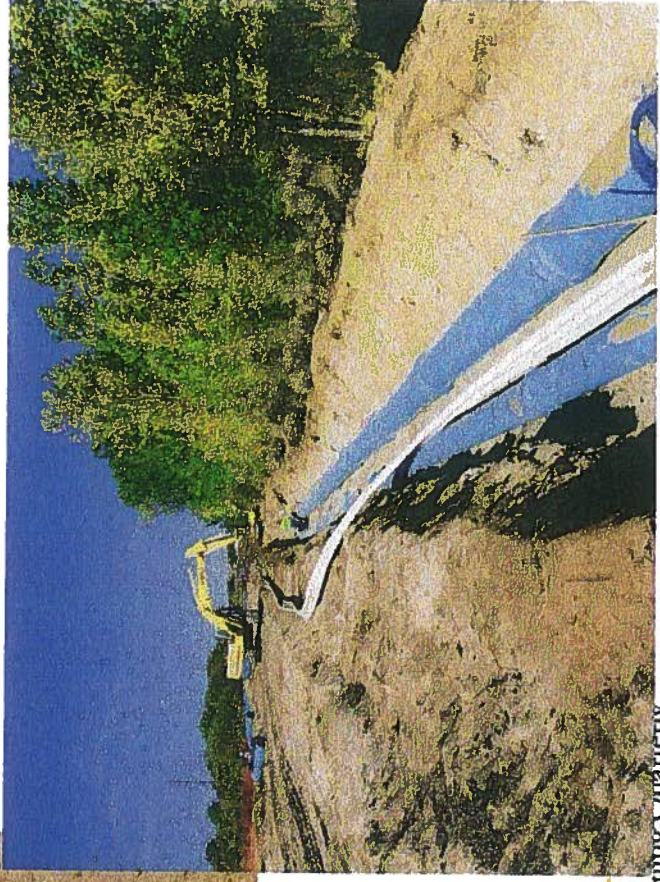
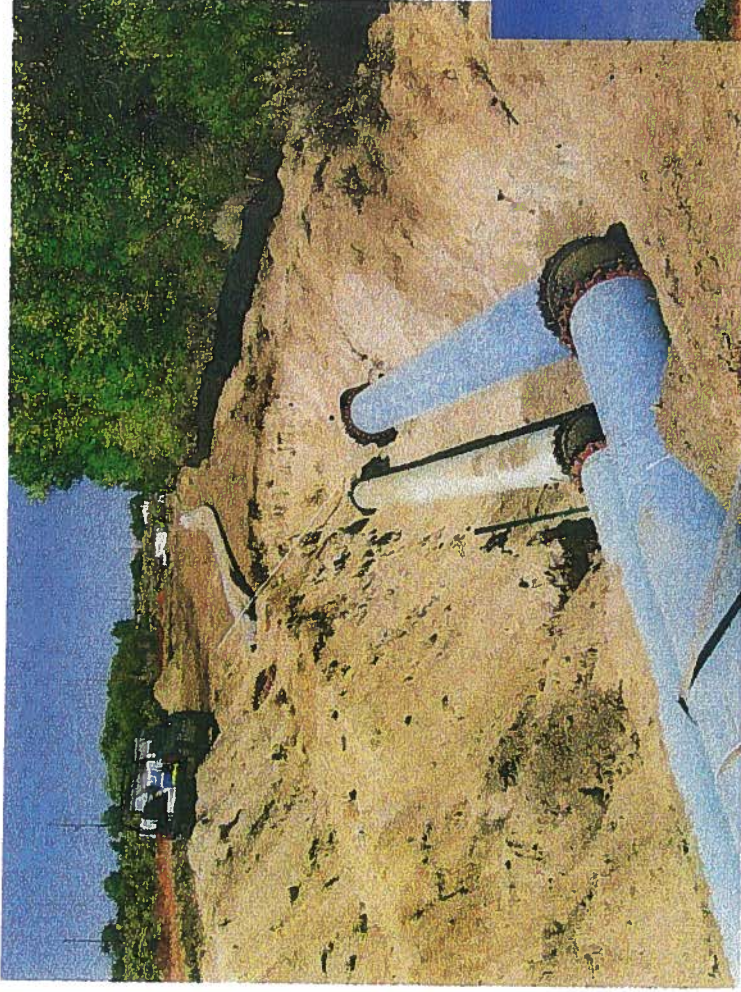
- Complete water system interconnection with Carson City, Indian Hills and Minden (Goal #17)
 - Indian Hills GID was connected in September 2011 and is now served by the interconnection system
 - Phase 2 of the 30-inch water line to serve Carson City and North Douglas County was substantially completed in February 2013
 - The North County Booster Station construction contract was awarded in December 2012 and the project is on schedule to be completed in February 2014 to serve Carson City and North Douglas County
 - The Town of Minden awarded a contract for the Heybourne Booster Pump Station in October 2012 and is under construction.

Infrastructure – Water System Inconnection (Goal #17)



BOCC Strategic
Workshop - March 11, 2013

Infrastructure – Water System Inconnection (Goal #17)



BOCC Strategic Planning Quarterly
Workshop - March 11, 2013

Infrastructure

- Identify funding to support the continuation of the east-side improvements at the Airport (Goal #18)
 - East-side reserves in Airport budget = \$957,245
 - Airport Capital Improvement Plan (ACIP) 2017 construction budget \$1,515,000
 - Sport Aviation Foundation formed June 2012
 - Fundraising Foundation for development of aviation complex, education center and museum

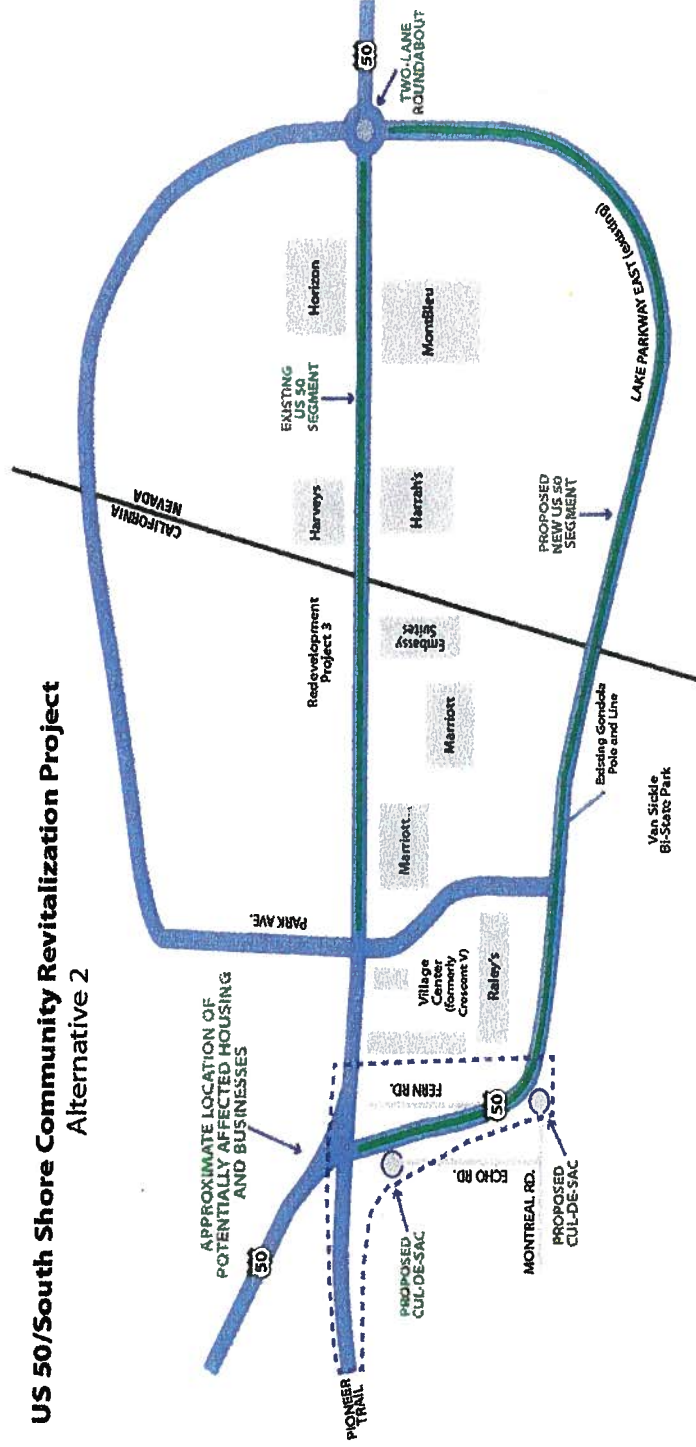
Infrastructure

- Provide active leadership in coordination with Tahoe Transportation District and other Stakeholders to implement the Hwy 50 Stateline Casino Core/Loop Road Project: Completion of the Administrative Draft EIR/EIS (Goad #20)
 - January 30, 2013 staff met with TTD and other stakeholders to discuss which realignment alternatives will be included in the environmental review document
 - TDD will make a presentation to the City of South Lake Tahoe on March 12th
 - TDD expects to complete the draft environmental document following the presentation to the City of South Lake Tahoe, and have it certified in the Fall of 2013.

Infrastructure – Hwy 50 Stateline Casino Core/ Loop Road Project (Goal #20)

Page 1 of 1

US 50/South Shore Community Revitalization Project Alternative 2



<http://kesttahostransportation.lucy.sierraweb.com/images/assets/Maps/hwy50-1.jpg>

2/26/2013

BOCC Strategic Planning Quarterly
Workshop - March 11, 2013

[illegible]

Infrastructure

- Identify and implement solutions to stabilize Lake Tahoe water rates (Goal #21)
 - Finalizing the evaluation of the RFPs to contract out O&M services for the Lake Tahoe Water Systems
 - February 21, 2013, presented a preliminary FY14-18 rate analysis including options for Board consideration and direction to staff
 - Based on February 21st meeting, staff will present a consolidated rate structure for the Lake Tahoe Water Systems at the August 2013 Lake meeting for consideration and possible adoption, effective October 1, 2013.

Natural Environment, Resources and Cultural Heritage

■ Complete public process in the development of County's federal lands bill (Goal #22)

- Board approved the concepts and framework of the Douglas County Conservation Bill in 2012
- Continuing Stakeholder Engagement
- Anticipate introduction of bill in Congress in 2013
- Update from Washington, DC meetings

Natural Environment, Resources and Culture Heritage

- Develop Lake Tahoe TMDL management plan, coordinate TMDL cooperative with GIDs and Nevada Department of Transportation, and identify County resource to assist in oversight (Goal #23)
 - Draft MOU under review with NDEPT for Douglas & Washoe Counties and NDOT
 - Management Plan due by September 2013
 - Discussions with GID's and NDOT regarding Co-op-NTCD to assist

New and Modified Strategic Goals

Modified Strategic Goal (#9)

■ Identify Economic Vitality priority projects, develop job environment indicators and update action plans (Goal #9)

- Funds and resources available + benchmarking helps determine the priority projects for 2013
- Develop job environment indicators. Completed in 2012
- Annual process of identifying economic vitality priority projects, and update action plans – **target date updated to December 2013**

Modified Strategic Goal (#19)

- Stormwater Master Plan: Pursue grants regarding flood mitigation, such as upstream storage (Goal #19)
 - Recommend removing goal, Community Development does pursue grant funding as it becomes available, but there are no updates at this time. In addition, this goal does not have a target date.

New Modified Strategic Goals

- Utilize Priority Based Budgeting Program for FY13-14 Budget
 - Develop FY 13-14 budget utilizing Priority Based Budgeting model
 - Continue to review and improve model and programs
 - Target Date – December 2013
- Other possible new goals

Modified Strategic Priorities

Modified Priorities – Public Safety

■ Recommend Changing Public Safety to Safe Community

- During the development of the community results for priority based budgeting, this priority was expanded to include safe community instead of public safety. A change in this priority would be make the County's strategic priorities in line with the County's community results for priority based budgeting

Modified Priorities – Managed Growth and Development and Preservation of the Natural Environment, Resources and Cultural Heritage

- Recommendation:
 - Combine Managed Growth and Development and Preservation of Natural Environment and Resources.
 - Expand on Preservation of Cultural Heritage to include a priority such as:
 - Preservation of Quality Cultural, Education, Athletic and Recreational Opportunities

Suggested Next Steps

Suggested Next Steps:

- BOCC will take official action on any changes to the Strategic Plan from today's workshop on April 4, 2013
- Next Quarterly Update in June 2013
 - Departments will update their Strategic Action Plans to include FY2013-14 budget and goals.

Douglas County Strategic Plan
Fiscal Years 2011 through 2013-14
List of Priority/Objective/Goal

Financial Stability - Financial strength and integrity of organization

Objective: Douglas County will enhance the fiscal stability and financial structure of the County.

	P ⁽²⁾		Target Date	Dept.
1		Develop strategies to address long term financial stability	June 2013	CM
2	P ⁽¹⁾	Identify opportunities for more cost-effective services for our residents through regional partnerships, consolidation of services and privatization	June 2013	CM
3	P ⁽¹⁾	Implement priority-based budgeting program and procedures	Dec. 2012	CM, FN
4		Implement additional energy and technology improvements	Dec 2013	CM, PW, TS

Public Safety - Safe environment for residents, businesses, and visitors

Objective: Douglas County will enhance and improve the provision of public safety and related services.

		Target Date	Dept.
5	Adopt and implement a Citizen Emergency Response Team program to enhance opportunities for community involvement for emergency preparedness*	June 2013	EM
6	Develop a comprehensive Continuity of Operations Plan (COOP) for Douglas County and encourage the participation of all special districts within the county.	Dec. 2013	EM, PMO
7	Revise the Douglas County Hazard Mitigation Plan, which encourages the participation of all special districts within the county, and takes into consideration all potential natural hazards which could impact the county, its critical infrastructure, and its residents.	Dec. 2013	EM

Economic Vitality - Create an environment that fosters job growth, increases tourism, and attracts business

Objective: Douglas County will promote the economic vitality of the community.

			Target Date	Dept.
8	P ⁽²⁾	Work with Tahoe Stakeholders to identify viable options to implement South Shore Vision	July 2013	CM, EV
9	P ⁽¹⁾	Identify Economic Vitality priority projects, develop job environment indicators and update action plans	Dec. 2013	EV
10	P ⁽¹⁾	Examine and revise Title 20	Aug. 2013	CD
11	P ⁽¹⁾	Identify and initiate at least three additional tourism events/opportunities in the County	Dec. 2015	CS
12		Develop long-range vision for downtown Minden-Gardnerville revitalization in partnership with public and private interests	July 2013	CM

Douglas County Strategic Plan
Fiscal Years 2011-12 through 2013-14
List of Priority/Objective/Goal

13	Update community plans for Lake Tahoe - Lake Regional Plan TRPA	Dec. 2013	CD
14	Finalize formation of the Tahoe Prosperity Center and identify cluster based projects for implementation	June 2013	EV

Infrastructure - Efficiency and responsiveness in addressing community issues and needs

Objective: Douglas County will provide for the maintenance and infrastructure necessary to meet current and future service levels.

		Target Date	Dept.
15	P ⁽⁴⁾ Develop a strategy to fund critical road maintenance repairs	March 2013	CM, PW
16	P ⁽⁴⁾ Construct a Community Center in the Carson Valley	4/1/2015	CS
17	P ⁽²⁾ Complete water system interconnection with Carson City, Indian Hills and Minden	April 2014	PW
18	P ⁽¹⁾ Identify funding to support the continuation of the east-side improvements at the Airport	June 2013	MTA
19	Stormwater Master Plan: Pursue grants regarding flood mitigation, such as upstream storage	N/A	CD
20	Provide active leadership in coordination with Tahoe Transportation District and other Stakeholders to implement the Hwy. 50 Stateline Casino Core/Loop Road Project: Completion of the Administrative Draft EIR/EIS	Oct. 2013	CM, PW
21	Identify and implement solutions to stabilize Lake Tahoe water rates	July 2013	CM, PW

Natural Environment, Resources and Cultural Heritage

Objective: Douglas County will preserve the County's natural environment resources, and its cultural heritage.

		Target Date	Dept.
22	Complete public process in the development of County's federal lands bill	Dec 2013	CM, EV
23	Develop Lake Tahoe TMDL management plan, coordinate TMDL cooperative with GIDs and Nevada Department of Transportation, and identify County resource to assist in oversight	Jan. 2014	CM

Manage Growth and Change - Orderly and sustainable development and growth of community

Objective: Orderly and sustainable development and growth of community

		Target Date	Dept.
24	Determine zoning needed for the Energy Science Park through a feasibility analysis	Dec. 2012	CD, EV

911 Emergency Services Strategic Plan



Douglas County, Nevada

January, 2012

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911 Emergency Services Strategic Plan

Douglas County, NV

Introduction

Strategic planning is the process of examining County goals and values and aligning a department's operational direction to support and enable those goals and the overall County strategic direction. The value of such planning is realized through the experience of working cohesively in one direction, with a common goal and shared vision, and to optimize future potential. The process utilized to develop this strategic plan involved department staff participation in brain-storming sessions to work out the department's mission and vision statements, best and worse case scenarios, a SWOT analysis, strategic objectives, annual goals, action plans, and performance measures.

Vision Statement

A vision statement is a short, concise, vivid statement of the future, answering the question: What will our department look like in 10 – 20 years?

Douglas County Vision Statement: A community to match the scenery!

911 Emergency Services Vision Statement: Quick and accurate response beyond all expectations.

Mission Statement

A mission statement is an overarching, timeless expression of the department's purpose and aspiration, addressing both what the department seeks to accomplish and the manner in which the department seeks to accomplish it; a declaration of a department's core purpose.

Douglas County Mission Statement: Working together with integrity and accountability, the Douglas County team is dedicated to providing essential and cost-effective public services fostering a safe, healthy, scenic, and vibrant community for the enjoyment of our residents and visitors.

911 Emergency Services Mission Statement: First to respond, first on scene. Continually striving to provide and ensure professional service with equality, respect and dignity. Our standard is excellence and our model of success is teamwork.

Organizational Values, Priorities & Objectives

Values:

Integrity	<i>We demonstrate honest and ethical conduct through our actions.</i>
Accountability	<i>We accept responsibility for our actions.</i>
Customer Service	<i>We deliver efficient and effective service with an attitude of respect and fairness.</i>
Leadership	<i>We establish the tone and direction for success motivating and inspiring others to accomplish a shared vision.</i>
Communication	<i>We ensure open dialogue through proactive listening and sharing of information throughout the organization and the community.</i>
Teamwork	<i>We work together to achieve shared goals.</i>

Priorities & Objectives:

1) Financial Stability - Financial strength and integrity of organization

Objective: Douglas County will enhance the fiscal stability and financial structure of the County.

2) Public Safety - Safe environment for residents, businesses, and visitors.

Objective: Douglas County will enhance and improve the provision of public safety and related services.

3) Economic Vitality

Objective: Douglas County will promote the economic vitality of the community.

4) Infrastructure - Efficiency and responsiveness in addressing community issues and needs.

Objective: Douglas County will provide for the maintenance and infrastructure necessary to meet current and future service levels.

5) Natural Environment, Resources and Cultural Heritage

Objective: Douglas County will preserve the County's natural environment resources, and its cultural heritage.

6) Manage Growth and Change – Orderly and sustainable development and growth of community.

Objective: Douglas County will manage growth and change consistent with the County's Master Plan.

911 Emergency Services Strategic Objectives

Strategic objectives are the long-term, continuous strategic focus areas that move the department closer to achieving the vision.

911 Emergency Services Strategic Objectives	
1.	Obtain/Maintain accreditation for the National Academy of Emergency Dispatch (NAED)
2.	Deliver the public outreach/education program
3.	Provide a standardized training program to ensure continuous employee development and professional certifications
4.	Develop a plan for utilizing technology and next generation 911
5.	Obtain/Maintain accreditation for National Center for Missing and Exploited Children (NCMEC)

911 Emergency Services Annual Goals

The 911 Emergency Services annual goals are the short-term goals that convert the strategic objectives into specific performance targets during the next year.

911 Emergency Services 2012 Annual Goals	
1.	Collect statistical data from the NAED system and ensure a 95% compliance score by December, 2012
2.	Maintain minimum staffing levels throughout 2012
3.	Evaluate current training program and develop a standardized delivery methodology for continuous dispatch education by June, 2012
4.	Conduct a feasibility study for next generation 911 technology by September, 2012
5.	Offer one leadership training opportunity for management and leads by December, 2012

Action Plans

Annual Goal (1):		Collect statistical data from the NAED system and ensure a 95% compliance score by December, 2012			
DC Strategic Priority:		Public Safety			Last Updated: Feb 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Completion of QA call review report	Monthly	3/30/12	QA Team	NAED	96% overall score
Mid-year verification of meeting target compliance scores	July 2012	7/31/12	R. Sagen	QA Team	95% overall score
Produce annual report and documentation	Dec. 2012		R. Sagen	QA Team	In-progress for 2012

Updated: August 2012

Annual Goal (2):	Maintain minimum staffing levels throughout 2012				
DC Strategic Priority:	Public Safety			Last Updated:	Feb 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Establish an eligibility list	April 2012	6/15/12	N. McCandless	H.R.	3 candidates on list
Fill position vacancies based on eligibility list	As needed	02/08/13/NM Job offers will be completed 2/11/13	R. Sagen	H.R.	2 Vacancies as of 2/27/13 to be filled 3/11/13

Annual Goal (3):	Evaluate current training program and develop a standardized delivery methodology for continuous dispatch education (CDE) by June, 2012				
DC Strategic Priority:	Public Safety			Last Updated:	Feb 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Develop a CDE schedule	February, 2012	4/2/12	N. McCandless; M. Jensen	APCO, NAED, NENA, Other Dispatch Centers	
Facilitate initial training for all employees	March, 2012	4/2/12	N. McCandless; M. Jensen	APCO, NAED, NENA, Other Dispatch Centers	
Conduct initial testing	May, 2012	Will be completed 3/11/13	N. McCandless; M. Jensen	APCO, NAED, NENA, Other Dispatch Centers	Current program under revision, this item scheduled for Q1 2013

Annual Goal (4):	Conduct a feasibility study for next generation 911 technology by September, 2012				
DC Strategic Priority:	Public Safety			Last Updated:	Aug 2012
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Participate in the standard development groups	Dec. 2012	12/31/12	N. McCandless		Attended and obtained documentation at APCO 2012 Started a File of information and have reached out to our Vendors
Complete feasibility study documentation with recommendation	Dec. 2012		N. McCandless	R. Sagen	

Annual Goal (5):	Offer one leadership training opportunity for management and leads by December, 2012				
DC Strategic Priority:	Public Safety			Last Updated:	Feb 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Identify appropriate training program	Feb. 2012	4/25/12	R. Sagen	APCO	Leads and two PSDs are completing training, ETC 03/4/13
Schedule staff	Mar. 2012	3/6/12 Supervisors Completed Advanced 10/17/12 Leads Completed 10/03/12	N. McCandless	Essentials of Management Skills completed by Leads and Advanced Essentials of Management Completed by Supervisors and Manager	Leads and Supervisors scheduled, will be completed Q2 2013 for this FY

Key Performance Measures

Key Performance Measures are quantifiable measures that show evidence of movement toward high-level performance of a department's core services and/or strategic objectives. They are a tool to help us understand, manage, and improve what our departments do.

Characteristics of Good Performance Measures: Good measures should measure efficiency, effectiveness, quality or workload if the workload is presented in a context that informs the viewer as to its significance. Good measures should be expressed as a discrete number, ratio, percentage or time.

911 Emergency Services 2012 Key Performance Measures

County Strategic Priority	Department Strategic Outcome	Performance Measure	Target	Actual (Aug '12)
Public Safety	Quality and timely dispatch of calls for fire and law service.	Number of calls for service dispatched within the national standard.	95%	Unable to produce report through Sprillman – being worked on as of 02/2013
Public Safety	Quality and timely dispatch of calls for Emergency Medical Service (EMS).	Number of calls for service within National Association of Emergency Dispatch (NAED) standard.	95%	1,291 at 96.28% as of 7/31/12; Total 2012 statistics in progress
Public Safety	Timely receipt of law, fire and EMS calls.	Number of 911 calls answered within 3 rings.	99%	As of 7/31/12, 16,450 911 calls at 3 Seconds – 1 Ring; Total 2012 statistics in progress

Minden-Tahoe Airport Strategic Plan



Douglas County, Nevada

February, 2013

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Minden-Tahoe Airport Strategic Plan

Douglas County, NV

Introduction

Strategic planning is the process of examining County goals and values and aligning a department's operational direction to support and enable those goals and the overall County strategic direction. The value of such planning is realized through the experience of working cohesively in one direction, with a common goal and shared vision, and to optimize future potential. The process utilized to develop this strategic plan involved department staff participation in brain-storming sessions to work out the department's mission and vision statements, best and worse case scenarios, a SWOT analysis, strategic objectives, annual goals, action plans, and performance measures.

Vision Statement

Douglas County Vision Statement: A community to match the scenery!

Minden-Tahoe Airport Vision Statement: The Minden-Tahoe Airport will be a premier aviation destination with a first class International Aviation and Soaring Center. The Airport will promote a diversity of aeronautical and educational activities of interest to Airport users, the public and visitors. We will remain a fiscally strong general aviation airport that provides transportation benefits to its users and the community.

Mission Statement

A mission statement is an overarching, timeless expression of the department's purpose and aspiration, addressing both what the department seeks to accomplish and the manner in which the department seeks to accomplish it; a declaration of a department's core purpose.

Douglas County Mission Statement: Working together with integrity and accountability, the Douglas County team is dedicated to providing essential and cost-effective public services fostering a safe, healthy, scenic, and vibrant community for the enjoyment of our residents and visitors.

Minden-Tahoe Airport Mission Statement: The Minden-Tahoe Airport provides high quality airport services and facilities to support safe aeronautical services consistent with the rural character of the community. We focus on maintaining a self-sustaining Airport that enhances economic vitality through innovative approaches and proven industry standards.

Organizational Values, Priorities & Objectives

Values:

Integrity	<i>We demonstrate honest and ethical conduct through our actions.</i>
Accountability	<i>We accept responsibility for our actions.</i>
Customer Service	<i>We deliver efficient and effective service with an attitude of respect and fairness.</i>
Leadership	<i>We establish the tone and direction for success motivating and inspiring others to accomplish a shared vision.</i>
Communication	<i>We ensure open dialogue through proactive listening and sharing of information throughout the organization and the community.</i>
Teamwork	<i>We work together to achieve shared goals.</i>

Priorities & Objectives:

1) Financial Stability - Financial strength and integrity of organization

Objective: Douglas County will enhance the fiscal stability and financial structure of the County.

2) Public Safety - Safe environment for residents, businesses, and visitors.

Objective: Douglas County will enhance and improve the provision of public safety and related services.

3) Economic Vitality

Objective: Douglas County will promote the economic vitality of the community.

4) Infrastructure - Efficiency and responsiveness in addressing community issues and needs.

Objective: Douglas County will provide for the maintenance and infrastructure necessary to meet current and future service levels.

5) Natural Environment, Resources and Cultural Heritage

Objective: Douglas County will preserve the County's natural environment resources, and its cultural heritage.

6) Manage Growth and Change – Orderly and sustainable development and growth of community.

Objective: Douglas County will manage growth and change consistent with the County's Master Plan.

Minden-Tahoe Airport Strategic Objectives

Strategic objectives are the long-term, continuous strategic focus areas that move the department closer to achieving the vision.

Minden-Tahoe Airport Strategic Objectives	
1.	Maintain airport infrastructure by increasing FAA funding for critical maintenance
2.	Communication and engagement with stakeholders and community to promote Airport
3.	Diversify revenue sources
4.	Eastside Improvements: Create an Aviation Center with a focus on education, soaring and light sport aircraft *

*Board approved strategic goal

Minden-Tahoe Airport Annual Goals

The Minden-Tahoe Airport annual goals are the short-term goals that convert the strategic objectives into specific performance targets during the next year.

Minden-Tahoe Airport 2012 Annual Goals	
1.	Completed the Taxiway A and ramp rehabilitation utilizing grant funding by end of 2012.
2.	Continue grant research efforts for development of Eastside. An Eastside Foundation has applied for 501c 3 status and fund raising efforts are underway.*
3.	Identify opportunities for new and increased revenues, and business process improvements are an ongoing effort each year and we have identified specific property improvements that may be sold by with bid request in process.
4.	Identify and coordinate special event activities for the year by February, 2013
5.	Met with East Fork Fire & Paramedic District on the potential for developing a mutual aid fire station on the Eastside.

*Board approved strategic goal

Action Plans

Annual Goal (1):		Complete the Taxiway A and ramp rehabilitation utilizing grant funding by end of 2012.			
DC Strategic Priority:		Financial Stability and Infrastructure		Last Updated:	February 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Design and engineering	March 2012	April 2012	B. Thompson	Mead & Hunt, RO Anderson	All work completed
Request for Proposal	March 2012	April 2012	B. Thompson	Mead & Hunt	completed
Start construction	July 2012	November 2013	B. Thompson, C. Johnson		All Work Completed
Request for Proposals	June 2013		B. Thompson		Txwy D

Updated: August 2012

Annual Goal (2):		Continue grant research efforts for development of Eastside. An Eastside Foundation has applied for 501c 3 status for fund raising with the target date of 2012 to begin fund raising.*			
DC Strategic Priority:		Economic Vitality and Infrastructure		Last Updated:	February 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Development of 501c3 foundation	Feb. 2012	March 2012	B. Thompson	Linda Mae Draper-Hivert	Foundation has begun fund raising
Grant – Phase 1 of research	Feb. 2012	In Process	B. Thompson	Linda Mae Draper-Hivert	Application research ongoing
Grant applications	May 2012	In Process	B. Thompson	Linda Mae Draper-Hivert	

Annual Goal (3):		Identify opportunities for new and increased revenues, and business process improvements are an ongoing effort each year and we have identified specific property improvements that may be sold by mid 2012.			
DC Strategic Priority:		Financial Stability		Last Updated:	February 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Revise fee schedule and present to Board for adoption	February 2013	February 2013	B. Thompson	S. Mokrohisky	Approved by BOCC
Prepare budget for FY12-13 that includes opportunities for increased revenue and/or business process improvements	June 2012		B. Thompson, S. Mokrohisky	Airport staff, Finance staff	
New Business development and a business expansion	End of 2012		B. Thompson	S. Mokrohisky, L. Granahan, Airport staff	Working with aircraft manufacturing company
Improved receivables. Want to reduce by 50%.	End of 2012	Achieved 50% reduction in 2012	R. Thompson	D. Ritchie	Defaulted loan-hangar to be sold; working with bank on hangar foreclosure/auction.

Annual Goal (4):	Identify and coordinate special event activities for the year by January, 2012				
DC Strategic Priority:	Economic Vitality			Last Updated:	February 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Develop schedule of events for the year	Feb. 2013	February 2013	B. Thompson, C. Johnson	Airport Advisory Committee (AAC)	Completed 2013 schedule
Engage tenants in events	March 2013		B. Thompson, C. Johnson	AAC	Ongoing, and expanding
Promote events in various communication outlets	April 2013		B. Thompson, C. Johnson	AAC	Ongoing, new events coming

Annual Goal (5):	Work with East Fork Fire & Paramedic District on the potential for developing a mutual aide fire station on the Eastside by June 2012.				
DC Strategic Priority:	Public Safety & Infrastructure			Last Updated:	February 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Discovery meeting with EFFPD	Feb. 2012	August 2012	B. Thompson, T. Carlini, D. Fogerson	T. Carlini	Waiting on EFFD
Identify site location	March 2012		B. Thompson, T. Carlini, D. Fogerson	T. Carlini	Waiting on EFFD

Key Performance Measures

Key Performance Measures are quantifiable measures that show evidence of movement toward high-level performance of a department's core services and/or strategic objectives. They are a tool to help us understand, manage, and improve what our department does.

Characteristics of Good Performance Measures: Good measures should measure efficiency, effectiveness, quality or workload if the workload is presented in a context that informs the viewer as to its significance. Good measures should be expressed as a discrete number, ratio, percentage or time.

Minden-Tahoe Airport 2012 Key Performance Measures

County Strategic Priority	Department Strategic Outcome	Performance Measure	Target	Actual (Aug '12)
Public Safety and Infrastructure	Maintain safe operations at the Airport	One hour to remove all snow from primary runway during daylight hours	90%	95%
		Remove all foreign object debris (FOD) each day before operations	100%	100%
		All areas mowed for clear line of sight visibility of signage and lights	95%	100%
Manage Growth & Change	Effective communication and engagement with stakeholders	Conduct 3 communication presentations annually that provides information about public activities at the airport and is consistent with the County Master Plan	100%	100%
Economic Vitality	Diverse revenue sources	Maintain Airport self-sustainability with promotion of business activities by supporting the Economic Vitality plan – add 1 new business every 2 years at the Airport	100%	100% self-sustainability 85% new business

Community Development Strategic Plan



Douglas County, Nevada

January 2012

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Community Development Strategic Plan

Douglas County, NV

Introduction

Strategic planning is the process of examining County goals and values and aligning a department's operational direction to support and enable those goals and the overall County strategic direction. The value of such planning is realized through the experience of working cohesively in one direction, with a common goal and shared vision, and to optimize future potential. The process utilized to develop this strategic plan involved department staff participation in brain-storming sessions to work out the department's mission and vision statements, best and worse case scenarios, a SWOT analysis, strategic objectives, annual goals, action plans, and performance measures.

Vision Statement

A vision statement is a short, concise, vivid statement of the future, answering the question: What will our department look like in 10 – 20 years?

Douglas County Vision Statement: A community to match the scenery!

Community Development Vision Statement: A sustainable community that balances the built and natural environment.

Mission Statement

A mission statement is an overarching, timeless expression of the department's purpose and aspiration, addressing both what the department seeks to accomplish and the manner in which the department seeks to accomplish it; a declaration of a department's core purpose.

Douglas County Mission Statement: Working together with integrity and accountability, the Douglas County team is dedicated to providing essential and cost-effective public services fostering a safe, healthy, scenic, and vibrant community for the enjoyment of our residents and visitors.

Community Development Mission Statement: To enhance the quality of life for the citizens of Douglas County by providing the highest quality and professional service to the citizens of Douglas County in the areas of Engineering, Building, Planning, Code Enforcement, and Regional Transportation.

Douglas County Organizational Values

Integrity	<i>We demonstrate honest and ethical conduct through our actions.</i>
Accountability	<i>We accept responsibility for our actions.</i>
Customer Service	<i>We deliver efficient and effective service with an attitude of respect and fairness.</i>
Leadership	<i>We establish the tone and direction for success motivating and inspiring others to accomplish a shared vision.</i>
Communication	<i>We ensure open dialogue through proactive listening and sharing of information throughout the organization and the community.</i>
Teamwork	<i>We work together to achieve shared goals.</i>

Community Development Values

Effective Performance	<i>We deliver consistent and accurate development services to the community.</i>
Attitude	<i>We are approachable, positive, and helpful to customers and employees.</i>
Trust	<i>We have a duty to operate in an open, accessible manner that establishes and maintains the public confidence.</i>
Common Sense	<i>We take a reasonable approach when applying standards and codes.</i>
Humor	<i>We maintain a pleasant work environment and don't take ourselves too seriously.</i>
Capable	<i>We strive for individual and team competency.</i>
Innovation	<i>We embrace change in order to improve our services.</i>

Douglas County Priorities & Objectives

1) Financial Stability - Financial strength and integrity of organization

Objective: Douglas County will enhance the fiscal stability and financial structure of the County.

2) Public Safety - Safe environment for residents, businesses, and visitors.

Objective: Douglas County will enhance and improve the provision of public safety and related services.

3) Economic Vitality

Objective: Douglas County will promote the economic vitality of the community.

4) Infrastructure - Efficiency and responsiveness in addressing community issues and needs.

Objective: Douglas County will provide for the maintenance and infrastructure necessary to meet current and future service levels.

5) Natural Environment, Resources and Cultural Heritage

Objective: Douglas County will preserve the County's natural environment resources, and its cultural heritage.

6) Manage Growth and Change – Orderly and sustainable development and growth of community.

Objective: Douglas County will manage growth and change consistent with the County's Master Plan.

Community Development Strategic Objectives

Strategic objectives are the long-term, continuous strategic focus areas that move the organization closer to achieving the vision.

Community Development Strategic Objectives	
1.	Create a reputation as a business-friendly environment
2.	Implement the Master Plan's goals for the community
3.	Stormwater Master Plan: Pursue grants regarding flood mitigation, such as upstream storage *
4.	Promote construction methods that reduce our dependency on outside energy sources

* Board approved strategic goal

Annual Goals

The Community Development Department annual goals are the short-term goals that convert the strategic objectives into specific performance targets during the next year.

Community Development 2012 Annual Goals	
1.	Develop a limited online application submittal process in conjunction with the new website by September, 2012
2.	Develop a process for engaging jurisdictions for implementing the TMDL at Lake Tahoe by December 2012.
3.	Explore the feasibility of green building code regulations and consider incentives for residential and commercial development by December, 2012
4.	Reorganize and streamline Title 20 by December, 2012 *
5.	Prepare draft update to the South Shore/Stateline Community Plan by December, 2012 *

* Board approved strategic goal

Action Plans

Annual Goal (1): COMPLETED	Develop a limited online application submittal process in conjunction with the new website by September, 2012				
DC Strategic Priority:	Economic Vitality			Last Updated:	Jan. 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Prepare at least 10 PDF Fillable Application Forms	April 2012	April 30, 2012	CD Web Page Group	Planning staff	
Place Applications on New County Web Page	May 2012	April 30, 2012	CD Web Page Group	Planning, Engineering, Building, IT staff	

Community Development Strategic Plan

Annual Goal (2):		Develop a process for engaging jurisdictions for implementing the TMDL at Lake Tahoe by December, 2012 (timeline extended to January 2014 under the Board's amended Strategic Plan)			
DC Strategic Priority:		Economic Vitality		Last Updated:	Jan. 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Begin to negotiate agreements on participation levels (MOU)	June 2013	In process	Comm. Dev.	Need funding to assist if directed by BOCC	Discussions ongoing with NDEP & GID's
Conduct an assessment of the creation of a storm water association/co-op	Dec. 2012	June 2012	Comm. Dev	Need funding to assist if directed by the BOCC	Working with NTCD on the next steps

Annual Goal (3):		Explore the feasibility of green building code regulations and consider incentives for residential and commercial development by December, 2012			
DC Strategic Priority:		Economic Vitality; Manage Growth & Change		Last Updated:	Jan. 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Research green bldg codes/incentives from other communities	June 2012	June 2012	Building Div.		Gathered examples from other communities
Prepare & circulate draft code language	Dec. 2012	In process	Building Div.		Re-drafting language for consideration

Annual Goal (4):		Reorganize and streamline Title 20 by December, 2012 (timeline extended to August 2013 under the Board's amended Strategic Plan)			
DC Strategic Priority:		Economic Vitality		Last Updated:	Jan. 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Prepare and Circulate Draft Table of Contents and New Format internally	Mar. 2012	April 30, 2012	Planning Div.		Development Code Users Survey Completed 4/27
Prepare Draft Title 20 Amendments	August 2013	Reformatting/reorganization in process	Planning Div.		Hearings tent. set for PC in May/June

Annual Goal (5):		Prepare draft update to the South Shore/Stateline Community Plan by December, 2012 (full completion of this project extended to July 2013 under the Board's amended Strategic Plan)			
DC Strategic Priority:		Economic Vitality		Last Updated:	Jan. 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Hold Workshops on Plan	March-May 2013	Notices in process	Planning Div.		Workshops set for March 2013 (previously on hold)
Prepare Master Plan Amendments	Dec. 2012	Draft completed	Planning Div.		Final draft to PC in April 2013

Key Performance Measures

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Community Development 2012 Key Performance Measures

County Strategic Priority	Department Strategic Outcome	Performance Measure	Target	Actual (Jan '13)
Economic Vitality (All divisions) *Replace with measurable rate	User-friendly environment	Percent improvement in customer satisfaction survey responses	5%	*Survey response minimal. No data available for comparison
Public Safety (Building Div.)	Code compliance and structural integrity	Time to process initial Plan Review	Response within 10 working days	100% - does not include submittals where comments are sent out
Public Safety (Building Div.)	Qualified building inspectors certify structures to plan spec	Percent of inspectors that obtain re-certification and continuing education units (CEU)	100% every 3 years; 8 CEU/yr per inspector	100% compliance to date
Economic Vitality Public Safety Manage Growth (Planning Div.)	Timely review of development applications	Percentage of applications reviewed within NRS and Code timelines	100% compliance with timelines	100% compliance to date
Public Safety (Planning Div.)	Protection of property and lives through effective floodplain management	Maintained or improved flood insurance rating for continued 20% reduction in premium cost	Community Rating System Score of 6 or lower (better)	Rating of 6 maintained; 2012 review after Oct. 2012
Public Safety - Code Enforcement	Code compliant and vibrant neighborhoods	Percent of compliance once notified of violation	95%	97% to date
Economic Vitality (Engineering Div.)	User-friendly permitting process	Number of days to permitting by team members	< 30 days 60% approved < 30 days	71 permits 97% approved <30 days
Manage Growth & Change (Planning Div.)	Implementation of goals identified in the Master Plan	Percentage of adopted 2012 actions implemented	60% Completed	18% completed to date; 49% of actions underway

Community Services Strategic Plan



Douglas County, Nevada

January, 2012

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Community Services Strategic Plan

Douglas County, NV

Introduction

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Vision Statement

A vision statement is a short, concise, vivid statement of the future, answering the question: What will we (agency, department, organization) look like in 10 – 20 years?

Douglas County Vision Statement: A community to match the scenery!

Community Services Vision Statement: The best place to live, work and play.

Mission Statement

A mission statement is an overarching, timeless expression of the department's purpose and aspiration, addressing both what the department seeks to accomplish and the manner in which the department seeks to accomplish it; a declaration of a department's core purpose.

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Community Services Mission Statement: To enhance the quality of life for people of all ages and interests.

Organizational Values, Priorities & Objectives

Values:

Integrity	<i>We demonstrate honest and ethical conduct through our actions.</i>
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Customer Service	<i>We deliver efficient and effective service with an attitude of respect and fairness.</i>
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Teamwork	<i>We work together to achieve shared goals.</i>

Priorities & Objectives:

1) Financial Stability - Financial strength and integrity of organization

Objective: Douglas County will enhance the fiscal stability and financial structure of the County.

2) Public Safety - Safe environment for residents, businesses, and visitors.

Objective: Douglas County will enhance and improve the provision of public safety and related services.

3) Economic Vitality

Objective: Douglas County will promote the economic vitality of the community.

4) Infrastructure - Efficiency and responsiveness in addressing community issues and needs.

Objective: Douglas County will provide for the maintenance and infrastructure necessary to meet current and future service levels.

5) Natural Environment, Resources and Cultural Heritage

Objective: Douglas County will preserve the County's natural environment resources, and its cultural heritage.

6) Manage Growth and Change – Orderly and sustainable development and growth of community.

Objective: Douglas County will manage growth and change consistent with the County's Master Plan.

Community Services Strategic Objectives

Strategic objectives are the long-term, continuous strategic focus areas that move the department closer to achieving the vision.

Community Services Strategic Objectives	
1.	Pursue collaborative partnerships with public, private and not for profit agencies
2.	Improve communication with the community
3.	Maintain current assets, facilities and resources
4.	Address future asset, facility and resource needs

Community Services Annual Goals

The Community Services annual goals are the short-term goals that convert the strategic objectives into specific performance targets during the next year. An asterisk (*) denotes an objective from the Board of Commissioners' Strategic Plan.

Community Services 2012 Annual Goals	
1.	Begin phase 1 construction for south demonstration project, as part of the Stateline to Stateline Bicycle Project by August, 2012*
2.	Complete design-build documents for a Community & Senior Center in the valley portion of Douglas County by December, 2012 *
3.	Collaborate with other rural counties to address community health needs through a series of quarterly meetings by December, 2012
4.	Create additional public awareness through five community service club presentations by December, 2012
5.	Improve community accessibility to information and services by providing an increase of online forms, via the new website, by December, 2012
6.	Update the inventory and prioritization of maintenance needs by June, 2012
7.	Develop and implement an Operations Manual, including fees and charges, for the Weed Control Division by October, 2012
8.	Completion of phase 1 of the Genoa to Walley's trail by December, 2012

*Board approved strategic goal

Action Plans

Annual Goal (1): COMPLETED		Begin phase 1 construction for south demonstration project, as part of the Stateline to State line Bicycle Project by August, 2012*			
DC Strategic Priority:		Economic Vitality & Infrastructure		Last Updated:	Feb 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Approve 30% construction drawings	Feb. 2012	Feb. 2012	S. Morgan	C. Burnside	
Approve 90% construction drawings	April 2012	April 2012	S. Morgan	C. Burnside	
Permit for construction	July 2012	June 2012	S. Morgan	C. Burnside	
Start construction	Aug. 2012	July 2012	S. Morgan	C. Burnside	

Annual Goal (2): COMPLETED		Complete design-build documents for a Community & Senior Center in the valley portion of Douglas County by December, 2012 *			
DC Strategic Priority:		Economic Vitality & Infrastructure		Last Updated:	Feb 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Public needs assessment and public comment	June 2012	April 2012	S. Morgan	CS Staff	
Develop conceptual plan and design	July 2012	April 2012	S. Morgan	CS Staff	
Review draft design-build documents	Sept. 2012	May 2012	S. Morgan	CS Staff	
Start CLOMR/Site	Sept. 2012	May 2012	S. Morgan	CS Staff	
Approve design-build documents	Dec. 2012	July 2012	S. Morgan	CS Staff	

Annual Goal (3): COMPLETED		Collaborate with other rural counties to address community health needs through a series of quarterly meetings by December, 2012			
DC Strategic Priority:		Public Safety		Last Updated:	Feb 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
First quarter meeting	Jan. 2012	Jan. 2012	K. Goode	Quad-County Partners	
Second quarter meeting	April 2012	April 2012	K. Goode	Quad-County Partners	
Third quarter meeting	July 2012	July 2012	K. Goode	Quad-County Partners	
Fourth quarter meeting	Nov. 2012	Nov. 2012	K. Goode	Quad-County Partners	

Annual Goal (4): COMPLETED		Create additional public awareness through five community service club presentations by December, 2012			
DC Strategic Priority:		Public Safety & Economic Vitality		Last Updated:	Feb 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Complete two presentations	Jan. 2012	Jan. 2012	CS Staff		Animal control presentation two times
Complete two presentations	July 2012	April 2012 & May 2012	CS Staff		Recreation staff is invitation service clubs three times
Complete one presentation	Oct. 2012	July 2012	CS Staff		Social services presentation regarding jobs four times

Annual Goal (5): COMPLETED		Improve community accessibility to information and services by providing an increase of online forms, via the new website, by December, 2012			
DC Strategic Priority:		Economic Vitality & Infrastructure		Last Updated:	Feb 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Completion of CMS training	April 2012	April 2012	B. Fitzgerald	CS Staff	
Inventory of forms that could be available online	May 2012	May 2012	B. Fitzgerald	CS Staff	
Develop web-friendly forms	Nov. 2012	July 2012	B. Fitzgerald	CS Staff	
Launch identified forms on new website	Dec. 2012	Dec 2012	B. Fitzgerald	CS Staff	

Annual Goal (6): COMPLETED		Update the Inventory and prioritization of maintenance needs by June, 2012			
DC Strategic Priority:		Financial Stability & Infrastructure		Last Updated:	Aug 2012
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Complete FY 2012/2013 Budget	May 2012	April 2012	S. Morgan	CS Staff	

Assess current equipment and maintenance needs	May 2012	May 2012	S. Morgan	CS Staff	
Update inventory and prioritization	June 2012	May 2012	S. Morgan	CS Staff	

Annual Goal (7):		Develop and implement an Operations Manual, including fees and charges, for the Weed Control Division by October, 2012			
DC Strategic Priority:	Financial Stability			Last Updated:	Feb 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Draft DA review	April 2012	July 2012	C. Burnside	DA	
Draft Farm Bureau	June 2012	Feb 2013	C. Burnside	Farm Bureau	Under Farm Bureau review
Final draft to BOCC	Oct. 2012		C. Burnside		

Annual Goal (8):		Completion of phase 1 of the Genoa to Walley's trail by December, 2012			
COMPLETED					
DC Strategic Priority:	Economic Vitality			Last Updated:	Feb 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Approve 30% construction drawings	Feb. 2012	Feb. 2012	S. Morgan	C. Burnside	
Approve 90% construction drawings	April 2012	April 2012	S. Morgan	C. Burnside	
Permit for construction	July 2012	June 2012	S. Morgan	C. Burnside	
Start construction	Aug. 2012	Aug 2012	S. Morgan	C. Burnside	
Complete construction	Dec. 2012	Feb. 2013	S. Morgan	C. Burnside	

Key Performance Measures

Key Performance Measures are quantifiable measures that show evidence of movement toward high-level performance of a department's core services and/or strategic objectives. They are a tool to help us understand, manage, and improve what our department does.

Characteristics of Good Performance Measures: Good measures should measure efficiency, effectiveness, quality or workload if the workload is presented in a context that informs the viewer as to its significance. Good measures should be expressed as a discrete number, ratio, percentage or time.

Community Services 2012 Key Performance Measures

County Strategic Priority	Department Strategic Outcome	Performance Measure	Target	Actual (Feb 13)
Social Services				
Public Safety	Provide quality access to social services for residents.	Provide an average of four hours of outreach per week to locations throughout the community	90%	100%

County Strategic Priority	Department Strategic Outcome	Performance Measure	Target	Actual (Feb 13)
Animal Care & Services				
Public Safety	Provide quality animal care that improves public health and safety	Number of animals available for adoption that are successfully placed	95%	95%

County Strategic Priority	Department Strategic Outcome	Performance Measure	Target	Actual (Feb 13)
Recreation				
Fiscal Stability	Provide quality recreational opportunities	Service an average of 6,000 customers per month at Kahle Community Center	95%	100%

County Strategic Priority	Department Strategic Outcome	Performance Measure	Target	Actual (Feb 13)
Parks				
Public Safety and Infrastructure	Provide safe and clean park facilities	Clean up graffiti at County park facilities w/in 48 hours of discovery	90%	100%

County Strategic Priority	Department Strategic Outcome	Performance Measure	Target	Actual (Feb 13)
Senior Services and DART				
Infrastructure	Provide quality transportation	On-time pick-ups and drop-offs for DART riders	85%	87%

Economic Vitality Strategic Plan



Douglas County, Nevada

January, 2013

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Economic Vitality Strategic Plan

Douglas County, NV

Introduction

Strategic planning is the process of examining County goals and values and aligning a department's operational direction to support and enable those goals and the overall County strategic direction. The value of such planning is realized through the experience of working cohesively in one direction, with a common goal and shared vision, and to optimize future potential. The process utilized to develop this strategic plan involved department staff participation in brain-storming sessions to work out the department's mission and vision statements, best and worse case scenarios, a SWOT analysis, strategic objectives, annual goals, action plans, and performance measures.

Vision Statement

A vision statement is a short, concise, vivid statement of the future, answering the question: What will our department look like in 10 – 20 years?

Douglas County Vision Statement: A community to match the scenery!

Economic Vitality Vision Statement: "A community to match the scenery," which capitalizes on the County's greatest asset, "our spectacular natural environment."

Mission Statement

A mission statement is an overarching, timeless expression of the department's purpose and aspiration, addressing both what the department seeks to accomplish and the manner in which the department seeks to accomplish it; a declaration of a department's core purpose.

Douglas County Mission Statement: Working together with integrity and accountability, the Douglas County team is dedicated to providing essential and cost-effective public services fostering a safe, healthy, scenic, and vibrant community for the enjoyment of our residents and visitors.

Economic Vitality Mission Statement: To improve the business climate; preserve the natural environment; improve infrastructure; enhance education and workforce; maintain the quality of life; and to attract businesses that are unique and marketable in line with the implementation of the Economic Vitality Strategy and Action Plan.

Organizational Values, Priorities & Objectives

Values:

Integrity	<i>We demonstrate honest and ethical conduct through our actions.</i>
Accountability	<i>We accept responsibility for our actions.</i>
Customer Service	<i>We deliver efficient and effective service with an attitude of respect and fairness.</i>
Leadership	<i>We establish the tone and direction for success motivating and inspiring others to accomplish a shared vision.</i>
Communication	<i>We ensure open dialogue through proactive listening and sharing of information throughout the organization and the community.</i>
Teamwork	<i>We work together to achieve shared goals.</i>

Priorities & Objectives:

1) Financial Stability - Financial strength and integrity of organization

Objective: Douglas County will enhance the fiscal stability and financial structure of the County.

2) Public Safety - Safe environment for residents, businesses, and visitors.

Objective: Douglas County will enhance and improve the provision of public safety and related services.

3) Economic Vitality

Objective: Douglas County will promote the economic vitality of the community.

4) Infrastructure - Efficiency and responsiveness in addressing community issues and needs.

Objective: Douglas County will provide for the maintenance and infrastructure necessary to meet current and future service levels.

5) Natural Environment, Resources and Cultural Heritage

Objective: Douglas County will preserve the County's natural environment resources, and its cultural heritage.

6) Manage Growth and Change – Orderly and sustainable development and growth of community.

Objective: Douglas County will manage growth and change consistent with the County's Master Plan.

Economic Vitality Strategic Objectives

Strategic objectives are the long-term, continuous strategic focus areas that move the organization closer to achieving the vision.

Economic Vitality Strategic Objectives	
1.	Improve the business climate.
2.	Attract businesses that are unique and marketable.
3.	Maintain the exceptional quality of life.
4.	Enhance education and workforce.
5.	Preserve the natural environment and improve infrastructure.

Economic Vitality Annual Goals

The Economic Vitality Department annual goals are the short-term goals that convert the strategic objectives into specific performance targets during the next year.

Economic Vitality 2013 Annual Goals	
1.	Complete construction of the Genoa Main Street Enhancement Project by September, 2013
2.	Complete Phase 1 of Flagship Trails Map by December, 2013
3.	Identify Economic Vitality priority projects and update action plans by December, 2013*
4.	Form the Business/Science (Advanced Manufacturing Cluster) project team by September, 2013
5.	Work with private and public sector official to identify opportunities for partnership, business-friendly processes and support for local businesses by October, 2013

* Board approved strategic goal

Action Plans

Annual Goal (1):	Complete construction of the Genoa Main Street Enhancement Project by September, 2013				
DC Strategic Priority:	Economic Vitality			Last Updated:	Feb 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
BOC Award of bid	Feb. 2013	Feb. 2013	L. Granahan	Sandra Wendel & RCI	
Pre-construction meeting	Feb. 2013	Feb. 2013	L. Granahan	Sandra Wendel & RCI	
Construction begins	Mar. 2013		L. Granahan	Sandra Wendel & RCI	
Construction complete	July 2013		L. Granahan	Sandra Wendel & RCI	

Annual Goal (2):	Complete Phase I (non-motorized section) of Flagship Trails Map by December, 2013				
DC Strategic Priority:	Economic Vitality, Natural Environment			Last Updated:	Feb 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Take comments on draft map at Economic Vitality Showcase	March 2013		L. Granahan	Tremendous Trails Team	
Complete GPS of missing data	Aug. 2013		L. Granahan	Tremendous Trails Team, GIS Division	
Complete draft map	Sept. 2013		L. Granahan	GIS Division	
Solicit input on map	Oct. 2013			Tremendous Trails Team	
Finalize map	Dec. 2013		L. Granahan	Tremendous Trails Team	

Annual Goal (3):	Identify Economic Vitality priority projects and update action plans by December, 2013*				
DC Strategic Priority:	Economic Vitality			Last Updated:	Feb 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Board Workshop and Update	Feb. 2012	Feb. 2012	L. Granahan	Champions	

Present Economic Indicators to Board	Dec. 2012	Dec. 2012	L. Granahan, C. Stowell		Board gave direction not to set benchmarks which would have been used in the process of prioritizing projects
Annual project identification	Dec. 2012		L. Granahan	County Manager & Mike Bradford	Ongoing annual process

Annual Goal (4):	Form the Business/Science (Advanced Manufacturing Cluster) project team by September, 2013				
DC Strategic Priority:	Economic Vitality			Last Updated:	Feb 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Identify potential Champion and action team leads	Jan 2013	Jan 2013	S. Mokrohisky & L. Granahan		
Recruit team Champion	July 2013		S. Mokrohisky & L. Granahan		
Identify and recruit team members	Sept. 2013		L. Granahan		
Hold initial team meeting	Sept. 2013		L. Granahan		

Annual Goal (5):	Work with private and public sector official to identify opportunities for partnership, business-friendly processes and support for local businesses by October, 2013				
DC Strategic Priority:	Economic Vitality			Last Updated:	Feb 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Outline efforts underway and steps needed	April 2013		S. Mokrohisky & L. Granahan		

Key Performance Measures

Key Performance Measures are quantifiable measures that show evidence of movement toward high-level performance of a department's core services and/or strategic objectives. They are a tool to help us understand, manage, and improve what our department does.

Characteristics of Good Performance Measures: Good measures should measure efficiency, effectiveness, quality or workload if the workload is presented in a context that informs the viewer as to its significance. Good measures should be expressed as a discrete number, ratio, percentage or time.

Economic Vitality 2013 Key Performance Measures

County Strategic Priority	Department Strategic Outcome	Performance Measure	Target	Actual
Economic Vitality	Community Awareness of ongoing Economic Vitality activities	Percent increase in the number of subscribers to the Vital Progress Newsletter	10%	
Economic Vitality	Economic Prosperity in Downtowns	Commercial building vacancy rate in Historic Genoa	5%	
Economic Vitality	Economic Prosperity in Downtowns	Commercial building vacancy rate in the Main Street Gardnerville District	10%	
Economic Vitality	Economic Prosperity	Annual average Douglas County unemployment rate	At or below that of the State	

Emergency Management

As managed by East Fork Fire and Paramedic Districts under an Inter-Local Agreement

Strategic Plan



Douglas County, Nevada

January, 2012

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Emergency Management Strategic Plan

Douglas County, NV

Introduction

Strategic planning is the process of examining County goals and values and aligning a department's operational direction to support and enable those goals and the overall County strategic direction. The value of such planning is realized through the experience of working cohesively in one direction, with a common goal and shared vision, and to optimize future potential. The process utilized to develop this strategic plan involved department staff participation in brain-storming sessions to work out the department's mission and vision statements, best and worse case scenarios, a SWOT analysis, strategic objectives, annual goals, action plans, and performance measures.

Vision Statement

A vision statement is a short, concise, vivid statement of the future, answering the question: What will our department look like in 10 – 20 years?

Douglas County Vision Statement: A community to match the scenery!

Emergency Management Vision Statement: To continually strive to make Douglas County a more disaster resilient community every day of every year.

Mission Statement

A mission statement is an overarching, timeless expression of the department's purpose and aspiration, addressing both what the department seeks to accomplish and the manner in which the department seeks to accomplish it; a declaration of a department's core purpose.

Douglas County Mission Statement: Working together with integrity and accountability, the Douglas County team is dedicated to providing essential and cost-effective public services fostering a safe, healthy, scenic, and vibrant community for the enjoyment of our residents and visitors.

Emergency Management Mission Statement: Plan. Prepare. Respond. Recover. (Emergency Management for Douglas County is provided under an interlocal agreement between Douglas County and the East Fork Fire and Paramedic Districts.)

Organizational Values, Priorities & Objectives

Values:

Integrity	<i>We demonstrate honest and ethical conduct through our actions.</i>
Accountability	<i>We accept responsibility for our actions.</i>
Customer Service	<i>We deliver efficient and effective service with an attitude of respect and fairness.</i>
Leadership	<i>We establish the tone and direction for success motivating and inspiring others to accomplish a shared vision.</i>
Communication	<i>We ensure open dialogue through proactive listening and sharing of information throughout the organization and the community.</i>
Teamwork	<i>We work together to achieve shared goals.</i>

Priorities & Objectives:

1) Financial Stability - Financial strength and integrity of organization

Objective: Douglas County will enhance the fiscal stability and financial structure of the County.

2) Public Safety - Safe environment for residents, businesses, and visitors.

Objective: Douglas County will enhance and improve the provision of public safety and related services.

3) Economic Vitality

Objective: Douglas County will promote the economic vitality of the community.

4) Infrastructure - Efficiency and responsiveness in addressing community issues and needs.

Objective: Douglas County will provide for the maintenance and infrastructure necessary to meet current and future service levels.

5) Natural Environment, Resources and Cultural Heritage

Objective: Douglas County will preserve the County's natural environment resources, and its cultural heritage.

6) Manage Growth and Change – Orderly and sustainable development and growth of community.

Objective: Douglas County will manage growth and change consistent with the County's Master Plan.

Emergency Management Strategic Objectives

Strategic objectives are the long-term, continuous strategic focus areas that move the department closer to achieving the vision.

Emergency Management Strategic Objectives	
1.	Establishing a Community Emergency Response Team (CERT).
2.	Better prepare our resource capability in personnel, materials, and supplies.
3.	Continue to pursue all grant opportunities and funding sources necessary to sustain and increase levels of service of the emergency management function.
4.	Revise the Douglas County Hazard Mitigation Plan
5.	Review, revise and exercise the County emergency response plans, such as EOP and COOP

Emergency Management Annual Goals

Emergency Management's annual goals are the short-term goals that convert the strategic objectives into specific performance targets during the next year.

Emergency Management 2012 Annual Goals	
1.	Establish a 50-person CERT by December 2012*
2.	Update Web-EOC with current capabilities by November 2012
3.	Conduct training for four Douglas County departments in regards to roles and responsibilities within the EOC by December 2012
4.	Finalize all Continuity of Operations Plans by October 2012*
5.	Establish Hazard Mitigation Plan goals and objectives by December 2012*

*Board approved strategic goal

Action Plans

Annual Goal (1):		Establish a 75-person CERT by December 2012*			
DC Strategic Priority:		Public Safety			Last Updated: Feb 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Solicit membership	Mar. 2012	April 2012	DCEM		Completed/ Ongoing
Conduct background checks	May 2012	April/May 2012	DCEM/DCSO/HR		Completed/ Ongoing
Provide basic training	June 2012	April/May 2012	EF Training Div.		Completed
Provide specialized training	July 2012	Dec 2012	EF Training Div.		Completed/ Ongoing
Organize teams	Aug. 2012	Aug 2012	DCEM		Completed

Updated: August 2012

Conduct Exercises	Oct. 2012	October 2012	DCEM		Completed
Secure maint. funding	June 2013		DCEM		

Annual Goal (2):	Update Web-EOC with current capabilities by November 2012				
DC Strategic Priority:	Public Safety			Last Updated:	Feb 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Identify grant funding for resource typing	Feb. 2012	Feb. 2012	DCEM		Complete
Resource typing	Mar. 2012	Mar. 2012	State DEM	DCEM	On Going with DEM
Enter into Web EOC	Nov. 2012	Nov. 2012	State DEM	DCEM	Completed

Annual Goal (3):	Conduct training for four Douglas County departments in regards to roles and responsibilities within the EOC by December 2012				
DC Strategic Priority:	Public Safety			Last Updated:	Feb 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Identify departments for training	Mar. 2012	April 2012	DCEM		Completed
Define curriculum	April 2012	Nov. 2012	EFFPD Training		Completed
Schedule training	April 2013		County Manager's Office		In Progress
Ensure NIMS compliance	Dec. 2012	Dec. 2012	EFFPD Training		Completed

Annual Goal (4):	Finalize all Continuity of Operations Plans by October 2012*				
DC Strategic Priority:	Public Safety & Financial Stability			Last Updated:	Feb 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Facilitate meeting to identify alternate facilities for essential functions by department	July 2012	July 2012	DCEM		Completed
Conduct train-the-trainer type table top exercises for three departments	July 2013		DCEM		
All COOP plans approved	Dec. 2013		DCEM		

and adopted by BOCC					
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Annual Goal (5):		Establish Hazard Mitigation Plan goals and objectives by December 2012*			
DC Strategic Priority:	Public Safety			Last Updated:	Aug 2012
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Organize committee	April 2012	April 2012	DCEM		Completed
Assemble committee to meet and review current plan; decide what needs to be updated and assign tasks	July 2012	July 2012	DCEM		Completed
Identification and screening of hazards	Aug. 2012	Aug. 2012	DCEM		Completed
Establish goals and objectives	Oct. 2012	Aug. 2012	DCEM		Completed
Working Sub Group Reports	Feb. 2013	Feb.2013	DCEM		Completed
Prepare draft up date	June 2013		DCEM		
NDEM 30 day review	July 2013		NDEM		
FEMA 60 day review	Sept.2013		FEMA		
Board Adoption	Oct.2013		DCEM/Commission		

Key Performance Measures

Key Performance Measures are quantifiable measures that show evidence of movement toward high-level performance of a department's core services and/or strategic objectives. They are a tool to help us understand, manage, and improve what our department does.

Characteristics of Good Performance Measures: Good measures should measure efficiency, effectiveness, quality or workload if the workload is presented in a context that informs the viewer as to its significance. Good measures should be expressed as a discrete number, ratio, percentage or time.

Emergency Management 2012 Key Performance Measures

County Strategic Priority	Department Strategic Outcome	Performance Measure	Target	Actual (Feb 2013)
Public Safety	Emergency Operations Center (EOC) is appropriately staffed with trained personnel	Percentage of essential personnel trained and able to fill key positions in the EOC	65%	45%
Public Safety	Resource capabilities are accurately documented	Percentage of available resources are accurately documented in the Web-based database (Web-EOC)	90%	95%
Public Safety	An active Citizen Emergency Response Team (CERT)	Percentage of a 50-member CERT that are certified and fully equipped to FEMA standards	75%%	80%
Public Safety and Financial Stability	Diverse funding sources for Emergency Management	Percentage of funding for Emergency Management from grant funds	40%	25%

Finance Division Strategic Plan



Douglas County, Nevada

January, 2012

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Finance Division Strategic Plan

Douglas County, NV

Introduction

Strategic planning is the process of examining County goals and values and aligning a department's operational direction to support and enable those goals and the overall County strategic direction. The value of such planning is realized through the experience of working cohesively in one direction, with a common goal and shared vision, and to optimize future potential. The process utilized to develop this strategic plan involved department staff participation in brain-storming sessions to work out the department's mission and vision statements, best and worse case scenarios, a SWOT analysis, strategic objectives, annual goals, action plans, and performance measures.

Vision Statement

A vision statement is a short, concise, vivid statement of the future, answering the question: What will our department look like in 10 – 20 years?

Douglas County Vision Statement: A community to match the scenery!

Finance Division Vision Statement: Providing accurate and complete financial records, reporting, and projections for facilitating the best data-driven decisions.

Mission Statement

A mission statement is an overarching, timeless expression of the department's purpose and aspiration, addressing both what the department seeks to accomplish and the manner in which the department seeks to accomplish it; a declaration of a department's core purpose.

Douglas County Mission Statement: Working together with integrity and accountability, the Douglas County team is dedicated to providing essential and cost-effective public services fostering a safe, healthy, scenic, and vibrant community for the enjoyment of our residents and visitors.

Finance Division Mission Statement: To provide mandated and requested financial information; to promote operational efficiencies in accordance with prescribed law, Commissioner policy and prudent financial management; and to provide quality financial-related services to internal and external customers in order to enhance the effectiveness and fiscal integrity of all County services and programs.

Organizational Values, Priorities & Objectives

Values:

Integrity	<i>We demonstrate honest and ethical conduct through our actions.</i>
Accountability	<i>We accept responsibility for our actions.</i>
Customer Service	<i>We deliver efficient and effective service with an attitude of respect and fairness.</i>
Leadership	<i>We establish the tone and direction for success motivating and inspiring others to accomplish a shared vision.</i>
Communication	<i>We ensure open dialogue through proactive listening and sharing of information throughout the organization and the community.</i>
Teamwork	<i>We work together to achieve shared goals.</i>

Priorities & Objectives:

1) Financial Stability - Financial strength and integrity of organization

Objective: Douglas County will enhance the fiscal stability and financial structure of the County.

2) Public Safety - Safe environment for residents, businesses, and visitors.

Objective: Douglas County will enhance and improve the provision of public safety and related services.

3) Economic Vitality

Objective: Douglas County will promote the economic vitality of the community.

4) Infrastructure - Efficiency and responsiveness in addressing community issues and needs.

Objective: Douglas County will provide for the maintenance and infrastructure necessary to meet current and future service levels.

5) Natural Environment, Resources and Cultural Heritage

Objective: Douglas County will preserve the County's natural environment resources, and its cultural heritage.

6) Manage Growth and Change – Orderly and sustainable development and growth of community.

Objective: Douglas County will manage growth and change consistent with the County's Master Plan.

Finance Division Strategic Objectives

Strategic Objectives are the long-term, continuous strategic focus areas that move the department closer to achieving the vision.

Finance Division Strategic Objectives

1. Maintain the financial integrity of the County through use of generally accepted accounting principles and auditing practices and sound financial management.
2. Enhance the skills and knowledge of employees through training and professional personnel development and empowering them to solve problems.
3. Update and add to County's financial policies. Encourage innovation to implement new or modify existing policies, procedures and processes to increase productivity, expedite work-flow and improve responsiveness to internal and external customers.
4. Implement a fully integrated financial management system county-wide.
5. Establish annual budget in-brief reporting.

Finance Division Annual Goals

The Finance Division's annual goals are the short-term goals that convert the strategic objectives into specific performance targets during the next year. Annual goals may be representative of previously identified goals for the year and/or may not necessarily be reflective of every long-term strategic objective, as those are accomplished over a longer period of time.

Finance Division 2012 Annual Goals

1. Update user manual on standardized reporting and distribute to all departments by December, 2012
2. Claim submission process stakeholder meeting to identify needs for a new process by December, 2012
3. Formulate procedure for calculating program costs, as it relates to Priority Based Budgeting, by December, 2012
4. Prepare budget document and submit for GFOA recognition by September 1, 2012
5. Develop a plan for the continued education and training of staff, including required training to maintain professional certifications, by July, 2012
6. Develop Five-Year Financial Plan for all County funds by March, 2013
7. Implement Priority Based Budgeting by May, 2013
8. Develop new budget document format based on Priority Based Budgeting by August, 2013
9. Identify and implement solutions to stabilize Lake Tahoe water rates by June, 2013

Action Plans

Annual Goal (1):		Update user manual on standardized reporting and distribute to all departments by December, 2012			
DC Strategic Priority:		Financial Stability			Last Updated: Aug 2012
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Update reporting and inquiry manual	Dec. 2012	9/25/12	K. Bradshaw		Manual in draft form
Provide training on manual to departments	Sept. 2013 Need to extend date as result of reorg.	Provided training to DCSO 9/25/12. Training to continue through 2013.	K. Bradshaw	Requested feedback from DCSO-	Had 1 st training mtg with DCSO. Modifying draft manual as needed.

Annual Goal (2):		Claim submission process stakeholder meeting to identify needs for a new process by December, 2012			
DC Strategic Priority:		Financial Stability			Last Updated: Aug 2012
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Discuss with CFO	July 2012	July 2012	CFO, Kathy Bradshaw		Completed
	Sept. 2012 ----- Need to extend to 9/30/13				Put on hold due to dept reorg. Need to schedule mtg with Fin Dept staff before conducting organization meeting
Fact Finding Process			Kathy Bradshaw	Bring in other staff –Sr Accts for input on process	
Conduct Meeting	Dec. 2013 ----- Need to extend		CFO, Kathy Bradshaw, Departmental Staff	Develop stakeholders group (Management Team & Key staff)	See fact finding notes.

Annual Goal (3): COMPLETED	Formulate procedure for calculating program costs, as it relates to Priority Based Budgeting, by December, 2012				
DC Strategic Priority:	Financial Stability			Last Updated:	Aug 2012
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Initial cost information entered by departments	Mar. 2012	Mar. 2012	K. Lewis	All County Departments	
Develop procedure to calculate program costs	Oct. 2012	Nov. 2012	K. Lewis		
Implement and test Procedure	Dec. 2012	Nov. 2012	K. Lewis		

Annual Goal (4): COMPLETED		Prepare budget document and submit for GFOA recognition by September 1, 2012			
DC Strategic Priority:		Financial Stability		Last Updated:	Aug 2012
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Collection of County Departments strategic plans and budget information for F Y 12-13	Mar. 2012	Mar. 2012	K. Lewis	All County Departments	
Prepare final budget for BOCC approval	May 2012	May 2012	K. Lewis	All County Departments	
Compile budget development and strategic plans in document form	Aug. 2012	Sept. 2012	K. Lewis	All County Departments	
Send budget document and budget award application to GFOA	Sept. 2012	Sept. 2012	K. Lewis	All County Departments	

Annual Goal (5): COMPLETED		Develop a plan for the continued education and training of staff, including required training to maintain professional certifications, by July, 2012			
DC Strategic Priority:		Financial Stability		Last Updated:	Aug 2012
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Discuss with Finance Division staff	July 2012	May 2012	C. Vuletich		
Obtain needs listings of; CPE required to maintain professional licenses/ desired training classes, from all staff	June 2012	June 2012	C. Vuletich		
Match budget to training needs. Each staff member to have at least one training opportunity in FY 2012-13	July 2012	July 2012	C. Vuletich		

Annual Goal (6):		Develop Five-Year Financial Plan for all County funds			
DC Strategic Priority:		Financial Stability		Last Updated:	Aug 2012
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Complete and present Five-Year Financial Plan for Major Funds	June 2013		C. Vuletich, K. Lewis		
Complete Five-Year Financial Plan for all other funds	December 2013		C. Vuletich, K. Lewis		

Annual Goal (7):		Implement Priority Based Budgeting			
DC Strategic Priority:		Financial Stability		Last Updated:	Aug 2012
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Validate programs and costs with departments	August, 2012	Sept 2012	C. Vuletich, K. Lewis, A.		
Presentation to BOCC	September 2012	October 2012 and December 2012	C. Vuletich, K. Lewis		
Community Outreach	January, 2012	November 2012	C. Vuletich, K. Lewis		
Develop and adopt FY 2013-14 Budget using Priority Based Budgeting Model	May, 2013		C. Vuletich, K. Lewis		

Annual Goal (8):		Develop new budget document format based on Priority Based Budgeting			
DC Strategic Priority:		Financial Stability		DC Strategic Priority:	Financial Stability
Action Step	Due Date	Action Step	Responsible Parties	Resources	Notes
Develop and publish newly formatted budget document	August, 2013	Develop and publish newly formatted budget document	K. Lewis		

Annual Goal (9): COMPLETED	Identify and implement solutions to stabilize Lake Tahoe water rates				
DC Strategic Priority:	Financial Stability			Last Updated:	Aug 2012
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Work with County Manager and Public Works Department to identify and stabilize rates	June, 2013	Feb 2013	C. Vuletich, K. Lommori		Board adopted a consolidated rate 2/21/13

Key Performance Measures

Key Performance Measures are quantifiable measures that show evidence of movement toward high-level performance of a department's core services and/or strategic objectives. They are a tool to help us understand, manage, and improve what our department does.

Characteristics of Good Performance Measures: Good measures should measure efficiency, effectiveness, quality or workload if the workload is presented in a context that informs the viewer as to its significance. Good measures should be expressed as a discrete number, ratio, percentage or time.

Finance Division 2012 Key Performance Measures

County Strategic Priority	Department Strategic Outcome	Performance Measure	Target	Actual (Aug '12)
Financial Stability	Accurate and timely payroll checks based on submitted data	# of errors requiring issue of an on-demand check annually	<20	11
Financial Stability	Accurate and timely A/P checks based on department-provided information	% of checks cut accurately and on-time based on submitted information	95%	99.9% 14,185 cks 8/59 void cks due to AP error
Financial Stability	Accurate completion of all financial records prior to start of annual external audit fieldwork	# of Journal Entries required during audit process (Auditor recommended entries)	<3	1- FMV of Investments-Treas Dept info reqd.
Financial Stability	Accurate grant accounting guidance and assistance to departments	% of grants audited resulting in 3 or less findings.	95%	98.7%
Financial Stability	Accurate estimation of County revenues and expenditures upon completion of budget amendments	% variance between estimated and actual	<2%	1.44%

** Performance Measure data will be available after completion of the audit.

Human Resources Strategic Plan



Douglas County, Nevada

March 2013

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Human Resources Strategic Plan

Douglas County, NV

Introduction

Strategic planning is the process of examining County goals and values and aligning a department's operational direction to support and enable those goals and the overall County strategic direction. The value of such planning is realized through the experience of working cohesively in one direction, with a common goal and shared vision, and to optimize future potential. The process utilized to develop this strategic plan involved department staff participation in brain-storming sessions to work out the department's mission and vision statements, best and worse case scenarios, a SWOT analysis, strategic objectives, annual goals, action plans, and performance measures.

Vision Statement

A vision statement is a short, concise, vivid statement of the future, answering the question: What will our department look like in 10 – 20 years?

Douglas County Vision Statement: A community to match the scenery!

Human Resources Vision Statement: Douglas County is the employer of choice by providing a broad range of essential services to employees and citizens in a professional and respectful manner.

Mission Statement

A mission statement is an overarching, timeless expression of the department's purpose and aspiration, addressing both what the department seeks to accomplish and the manner in which the department seeks to accomplish it; a declaration of a department's core purpose.

Douglas County Mission Statement: Working together with integrity and accountability, the Douglas County team is dedicated to providing essential and cost-effective public services fostering a safe, healthy, scenic, and vibrant community for the enjoyment of our residents and visitors.

Human Resources Mission Statement: To provide quality services and support in employment, training, employee relations, performance management, benefits, compensation and safety beyond the expectations of all employees, empowering them to better serve our external customers, the citizens of Douglas County. It is our mission to develop a culture of teamwork and quality in our day-to-day operations, create a cooperative atmosphere which fosters positive employee engagement and enthusiasm, and to commit to transparency while acting equitably and consistently in our pursuit of uncompromising quality.

Organizational Values, Priorities & Objectives

Values:

Integrity	<i>We demonstrate honest and ethical conduct through our actions.</i>
Accountability	<i>We accept responsibility for our actions.</i>
Customer Service	<i>We deliver efficient and effective service with an attitude of respect and fairness.</i>
Leadership	<i>We establish the tone and direction for success motivating and inspiring others to accomplish a shared vision.</i>
Communication	<i>We ensure open dialogue through proactive listening and sharing of information throughout the organization and the community.</i>
Teamwork	<i>We work together to achieve shared goals.</i>

Priorities & Objectives:

1) Financial Stability - Financial strength and integrity of organization

Objective: Douglas County will enhance the fiscal stability and financial structure of the County.

2) Public Safety - Safe environment for residents, businesses, and visitors.

Objective: Douglas County will enhance and improve the provision of public safety and related services.

3) Economic Vitality

Objective: Douglas County will promote the economic vitality of the community.

4) Infrastructure - Efficiency and responsiveness in addressing community issues and needs.

Objective: Douglas County will provide for the maintenance and infrastructure necessary to meet current and future service levels.

5) Natural Environment, Resources and Cultural Heritage

Objective: Douglas County will preserve the County's natural environment resources, and its cultural heritage.

6) Manage Growth and Change – Orderly and sustainable development and growth of community.

Objective: Douglas County will manage growth and change consistent with the County's Master Plan.

Human Resources Strategic Objectives

Strategic objectives are the long-term, continuous strategic focus areas that move the organization closer to achieving the vision.

Human Resources Strategic Objectives	
1.	Create a standardized recruitment process including internal posting requirements
2.	Implement new HR/Payroll system
3.	Implement a Countywide employee wellness program
4.	Develop and implement a Countywide succession plan
5.	Establish a well-defined performance management system reflective of essential functions of each position within the County
6.	Create a learning culture that supports employees continues development

Human Resources Annual Goals

The Human Resources annual goals are the short-term goals that convert the strategic objectives into specific performance targets during the next year. Annual goals may be representative of previously identified goals for the year and/or may not necessarily be reflective of every long-term strategic objective, as those are accomplished over a longer period of time.

Human Resources 2012 Annual Goals	
1.	Update PMP position evaluations to reflect identified essential functions by July, 2013
2.	Facilitate the completion of e-Learning courses by all employees by July, 2103
3.	Develop effective employee wellness program by July 2013
4.	Complete a feasibility study on a new HR/Payroll system by December, 2013

Action Plans

Annual Goal (1):	Update PMP position evaluations to reflect identified essential functions by July, 2013				
DC Strategic Priority:	Financial Stability			Last Updated:	March 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Complete 100% of the position performance statements	Nov. 2012	July 2012	D. Worms	A. McGillivray	100% Complete

Attach performance statements and weights to job description listings and program system to 5-scale	Dec. 2013		N. Santoyo	A. McGillivray	Approximately 50% complete. Departments with outstanding JDL listed below:
GIS Communications DCSO CASA Court Computer Fleet Services/Facilities Nevada Cooperative Ext. Recreation Minden	Finance Mail Services District Court Clerks District Attorney Tahoe and Valley Justice Ct. Roads Social Services Senior Center			Clerk-Treasurer Information Technology District Court JPO and Detention Public Works Administration Public Works Engineering Parks Gardnerville	

Annual Goal (2):	Facilitate the completion of e-Learning courses by all employees by July, 2013				
DC Strategic Priority:	Financial Stability			Last Updated:	March 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Setup all employee email addresses in e-Learning system	April 2013		C. McMurry		Delayed until end of 2012 due to POOL PACT revamping system.
Send notifications of required courses and completion dates	April 2013		C. McMurry		Delayed— see above.
All training courses completed	Dec. 2013		C. McMurry		

Annual Goal (3):	Develop an effective employee wellness programs by July, 2013				
DC Strategic Priority:	Financial Stability			Last Updated:	March 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Research effective Wellness Programs	Feb. 2012	Feb. 2012	V. Galloway	S. Christensen	100% complete

Create staff report	April 2012	July 2012	V. Galloway	S. Christensen, D. Worms	100% complete
Present staff report and Wellness Program recommendations to County Manager	June 2012	July 2012	V. Galloway	S. Christensen, D. Worms	100 % complete
Implement Wellness Program	July 2013		V. Galloway, N. Santoyo	S. Christensen, N. Santoyo	

Annual Goal (4):		Complete a feasibility study on a new HR/Payroll system by December, 2013			
DC Strategic Priority:		Financial Stability			Last Updated: March 2013
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Survey comparable government agencies on current systems	March 2012	April 2012	D. Worms	V. Galloway	Survey resulted in the other agencies using AS400, Sunguard/HTE, and AS400 system supported by Advanced Data Systems in Carson City.
Review survey results and select up to 5 system to evaluate further	June 2012		D. Worms	V. Galloway, H. Cotter, CFO	Demo scheduled with NWS on 7/25/12
Complete feasibility study with recommendation	Dec. 2013		N. Santoyo	V. Galloway, H. Cotter, CFO	Process delayed due to HR Manager turnover

Key Performance Measures

Key Performance Measures are quantifiable measures that show evidence of movement toward high-level performance of a department's core services and/or strategic objectives. They are a tool to help us understand, manage, and improve what our department does.

Characteristics of Good Performance Measures: Good measures should measure efficiency, effectiveness, quality or workload if the workload is presented in a context that informs the viewer as to its significance. Good measures should be expressed as a discrete number, ratio, percentage or time.

Human Resources 2012 Key Performance Measures

County Strategic Priority	Department Strategic Outcome	Performance Measure	Target	Actual (March 2013)
Financial Stability	Easily accessible and accurate information regarding employment for current employees (website) – policies, forms, job descriptions, etc.	Percentage of employees surveyed that are currently accessing available information on website	Establish baseline	**
		Percent increase in number of employees surveyed that are currently accessing available information on website	25%	
Financial Stability	Mandatory training classes on important legal topics offered and completed	Percentage of employees that successfully complete all mandatory courses	75%	
Financial Stability	A variety of relevant training classes are available to all employees	Percent increase in number of training classes offered	25%	

** Performance Measures are currently under review for possible revision, to more accurately reflect this department's performance.

Public Works Strategic Plan



Douglas County, Nevada

January, 2012

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Public Works Strategic Plan

Douglas County, NV

Introduction

Strategic planning is the process of examining County goals and values and aligning a department's operational direction to support and enable those goals and the overall County strategic direction. The value of such planning is realized through the experience of working cohesively in one direction, with a common goal and shared vision, and to optimize future potential. The process utilized to develop this strategic plan involved department staff participation in brain-storming sessions to work out the department's mission and vision statements, best and worse case scenarios, a SWOT analysis, strategic objectives, annual goals, action plans, and performance measures.

Vision Statement

A vision statement is a short, concise, vivid statement of the future, answering the question: What will our department look like in 10 – 20 years?

Douglas County Vision Statement: A community to match the scenery!

Public Works Vision Statement: Recognized as a leader in providing the highest quality public service.

Mission Statement

A mission statement is an overarching, timeless expression of the department's purpose and aspiration, addressing both what the department seeks to accomplish and the manner in which the department seeks to accomplish it; a declaration of a department's core purpose.

Douglas County Mission Statement: Working together with integrity and accountability, the Douglas County team is dedicated to providing essential and cost-effective public services fostering a safe, healthy, scenic, and vibrant community for the enjoyment of our residents and visitors.

Public Works Mission Statement: To provide the highest quality public health, safety and welfare to our residents.

Organizational Values, Priorities & Objectives

Values:

Integrity	<i>We demonstrate honest and ethical conduct through our actions.</i>
Accountability	<i>We accept responsibility for our actions.</i>
Customer Service	<i>We deliver efficient and effective service with an attitude of respect and fairness.</i>
Leadership	<i>We establish the tone and direction for success motivating and inspiring others to accomplish a shared vision.</i>
Communication	<i>We ensure open dialogue through proactive listening and sharing of information throughout the organization and the community.</i>
Teamwork	<i>We work together to achieve shared goals.</i>

Priorities & Objectives:

1) Financial Stability - Financial strength and integrity of organization

Objective: Douglas County will enhance the fiscal stability and financial structure of the County.

2) Public Safety - Safe environment for residents, businesses, and visitors.

Objective: Douglas County will enhance and improve the provision of public safety and related services.

3) Economic Vitality

Objective: Douglas County will promote the economic vitality of the community.

4) Infrastructure - Efficiency and responsiveness in addressing community issues and needs.

Objective: Douglas County will provide for the maintenance and infrastructure necessary to meet current and future service levels.

5) Natural Environment, Resources and Cultural Heritage

Objective: Douglas County will preserve the County's natural environment resources, and its cultural heritage.

6) Manage Growth and Change – Orderly and sustainable development and growth of community.

Objective: Douglas County will manage growth and change consistent with the County's Master Plan.

Public Works Strategic Objectives

Strategic objectives are the long-term, continuous strategic focus areas that move the organization closer to achieving the vision.

Public Works Strategic Objectives

1. Pursue collaboration and consolidation to effectively maintain public infrastructure
2. Implement a Public Works asset management plan
3. Continuous updates to codes, policies and procedures
4. Facilitate effective communication with stakeholders
5. Identify and secure funding to maintain a quality infrastructure network

Public Works Annual Goals

The Public Works annual goals are the short-term goals that convert the strategic objectives into specific performance targets during the next year.

Public Works 2012 Annual Goals

1. Initiate construction on the water system interconnection with Carson City, Indian Hills and Minden by July, 2012*
2. Develop strategies to fund critical road maintenance repairs by December, 2012*
3. Establish sewer and water mapping in coordination with GIS for use in asset management program by December, 2012
4. Complete and adopt snow removal policy by September, 2012
5. Research and identify grant programs for solar energy project by December, 2012*
6. Finalize and implement FY 2012-2013 monthly water rates for County-owned Carson Valley Water Systems by July, 2012*

*Board approved strategic goal

Action Plans

Annual Goal (1):	Initiate construction on the water system interconnection with Carson City, Indian Hills and Minden by July, 2012*				
COMPLETED					
DC Strategic Priority:	Public Safety & Infrastructure			Last Updated:	Aug 2012
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Bid and award construction contract	June 2012	June 21 Bid	R. Roman	C. Ruschmeyer	Awarded contract for Phase II Pipeline
Begin construction	July 2012	June 16, 2012	R. Roman	C. Ruschmeyer	Notice to Proceed issued
Construct North County Booster Pump Station	April 2014		R. Roman	C. Ruschmeyer	Awarded contract and issued Notice

					to Proceed in December 2012
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Annual Goal (2): COMPLETED		Develop strategies to fund critical road maintenance repairs by December, 2012			
DC Strategic Priority:		Public Safety & Infrastructure		Last Updated:	Aug 2012
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Initiate gas tax ballot measure & BOCC Approval	May 2012	Board did not approve a gas tax and did not provide direction to staff to move forward	S. Mokrohisky & DA	C. Ruschmeyer	
Evaluate existing budget for available earmarks for regional transportation	July 2012	June 2012	S. Mokrohisky	C. Ruschmeyer	Additional funding approved with tentative budget
Updated Board presentation on road conditions and funding options	March 2013		C. Ruschmeyer	Staff	

Annual Goal (3):		Establish sewer and water mapping in coordination with GIS for use in asset management program by December, 2013			
DC Strategic Priority:		Financial Stability & Infrastructure		Last Updated:	Aug 2012
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
GIS software licensing	March 2012	March 16, 2012	E. Schmidt	R. Roman	Approved at February 2 BOCC
Develop attribute lists for sewer and water assets	June 2013		R. Roman		Extended due to staffing constraints.
Update sewer and water maps	June 2013		R. Roman	E. Broersma, N. Latourette, GIS	Extended due to staffing constraints.

Annual Goal (4): COMPLETED	Complete and adopt snow removal policy by September, 2012				
DC Strategic Priority:	Public Safety and Infrastructure			Last Updated:	Aug 2012
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Update snow removal policy	Jan. 2012	Jan. 2013	C. Oakden	C. Ruschmeyer, R. Roman	Completed draft.

Submit policy for BOCC approval	Sept. 2012		C. Oakden	C. Ruschmeyer, R. Roman	Extended due to staffing constraints.
Implement policy	Sept. 2012	Jan. 2013	C. Oakden	Road Dept.	Final policy to County Manager for approval.

Annual Goal (5):	Research and identify grant programs for solar energy project by December, 2013*				
DC Strategic Priority:	Financial Stability			Last Updated:	Aug 2012
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Identify grant funding opportunities	Dec. 2013		C. Oakden	NV Energy, Dept. of Energy	In progress.
Identify project opportunities	Dec. 2013		C. Oakden	C. Ruschmeyer	In progress.

Annual Goal (6): COMPLETED	Finalize and implement FY 2012-2013 monthly water rates for County-owned Carson Valley Water Systems by July, 2012				
DC Strategic Priority:	Financial Stability & Infrastructure			Last Updated:	Aug 2012
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Present rate study findings to BOCC	Feb. 2012	Feb. 2012	C. Ruschmeyer	FCSG	
Present rate resolution based on February Board direction for possible adoption	May 2012	June 2012	C. Ruschmeyer	FCSG	
Implement adopted rate structure	July 2012	July 2012	C. Ruschmeyer	Treasurer's Office	

Key Performance Measures

Key Performance Measures are quantifiable measures that show evidence of movement toward high-level performance of a department's core services and/or strategic objectives. They are a tool to help us understand, manage, and improve what our department does.

Characteristics of Good Performance Measures: Good measures should measure efficiency, effectiveness, quality or workload if the workload is presented in a context that informs the viewer as to its significance. Good measures should be expressed as a discrete number, ratio, percentage or time.

Public Works 2012 Key Performance Measures

County Strategic Priority	Department Strategic Outcome	Performance Measure	Target	Actual (Dec '12)
Building Maintenance				
Infrastructure	Timely response to service requests	Respond to request within 24 hours	80%	100%

County Strategic Priority	Department Strategic Outcome	Performance Measure	Target	Actual (Dec '12)
Fleet Services				
Public Safety	Quality and timely new vehicle preparation	Complete new vehicle preparation within 60 hours of go-ahead	75%	80%
Public Safety	Timely response to service requests	Respond to request within 48 hours	90%	100%

County Strategic Priority	Department Strategic Outcome	Performance Measure	Target	Actual (Dec '12)
Water and Sewer Utilities				
Public Safety and Infrastructure	Quality and timely response to customer complaints	Staff response within 1 hour	100%	100%
Public Safety and Infrastructure	Quality and timely response to fix water leaks / breaks	2 hours to respond and 8 hours to repair a major leak	80%	80%

County Strategic Priority	Department Strategic Outcome	Performance Measure	Target	Actual (Dec '12)
Roads				
Public Safety and Infrastructure	Quality and timely response to repair stop signs and signal lights	2 hours to respond	100%	100%
Public Safety and	Quality and timely snow	24 hours from notification,	100%	100%

Infrastructure	removal	plow all priority level-one roadways		
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County Strategic Priority	Department Strategic Outcome	Performance Measure	Target	Actual (Dec '12)
Engineering				
Infrastructure	Quality and timely completion of connection permits	2 days to complete connection permits upon receipt of complete information.	90%	100%

Technology Services Strategic Plan



Douglas County, Nevada

Progress Report

January, 2012

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Technology Services Strategic Plan

Douglas County, NV

Introduction

Strategic planning is the process of examining County goals and values and aligning a department's operational direction to support and enable those goals and the overall County strategic direction. The value of such planning is realized through the experience of working cohesively in one direction, with a common goal and shared vision, and to optimize future potential. The process utilized to develop this strategic plan involved department staff participation in brain-storming sessions to work out the department's mission and vision statements, best and worse case scenarios, a SWOT analysis, strategic objectives, annual goals, action plans, and performance measures.

Vision Statement

A vision statement is a short, concise, vivid statement of the future, answering the question: What will our department look like in 10 – 20 years?

Douglas County Vision Statement: A community to match the scenery!

Technology Services Vision Statement: The best technology service that leads to the best public service.

Mission Statement

A mission statement is an overarching, timeless expression of the department's purpose and aspiration, addressing both what the department seeks to accomplish and the manner in which the department seeks to accomplish it; a declaration of a department's core purpose.

Douglas County Mission Statement: Working together with integrity and accountability, the Douglas County team is dedicated to providing essential and cost-effective public services fostering a safe, healthy, scenic, and vibrant community for the enjoyment of our residents and visitors.

Technology Services Mission Statement: Dedicated to leading pro-active, responsive and high-quality technology services that meet the business needs of Douglas County.

Organizational Values, Priorities & Objectives

Values:

Integrity	<i>We demonstrate honest and ethical conduct through our actions.</i>
Accountability	<i>We accept responsibility for our actions.</i>
Customer Service	<i>We deliver efficient and effective service with an attitude of respect and fairness.</i>
Leadership	<i>We establish the tone and direction for success motivating and inspiring others to accomplish a shared vision.</i>
Communication	<i>We ensure open dialogue through proactive listening and sharing of information throughout the organization and the community.</i>
Teamwork	<i>We work together to achieve shared goals.</i>

Priorities & Objectives:

1) Financial Stability - Financial strength and integrity of organization

Objective: Douglas County will enhance the fiscal stability and financial structure of the County.

2) Public Safety - Safe environment for residents, businesses, and visitors.

Objective: Douglas County will enhance and improve the provision of public safety and related services.

3) Economic Vitality

Objective: Douglas County will promote the economic vitality of the community.

4) Infrastructure - Efficiency and responsiveness in addressing community issues and needs.

Objective: Douglas County will provide for the maintenance and infrastructure necessary to meet current and future service levels.

5) Natural Environment, Resources and Cultural Heritage

Objective: Douglas County will preserve the County's natural environment resources, and its cultural heritage.

6) Manage Growth and Change – Orderly and sustainable development and growth of community.

Objective: Douglas County will manage growth and change consistent with the County's Master Plan.

Technology Services Strategic Objectives

Strategic objectives are the long-term, continuous strategic focus areas that move the department closer to achieving the vision.

Technology Services Strategic Objectives	
1.	Facilitate a unified vision and coordination between Technology Services Department & customers
2.	Providing excellent customer service through communication, prioritization, and meeting expectations
3.	Continuous planning for future technology infrastructure
4.	Maintain plans and policies providing for continuity of operations, security, and disaster recovery
5.	Capitalize on opportunities for more integrated systems, where feasible

Technology Services Annual Goals

The Technology Services annual goals are the short-term goals that convert the strategic objectives into specific performance targets during the next year.

Technology Services 2012 Annual Goals	
1.	Develop a multi-county public safety Ethernet interconnect by July, 2012 *
2.	Quantify customer business needs and priorities by December, 2012
3.	Evaluate and Refresh PC, Server, Infrastructure Hardware by June, 2013
4.	Consolidate current technology services inventory into an asset management program by August, 2012
5.	Update data backup requirements for the disaster recovery plan by August, 2012
6.	Expand the use of web technologies for more robust business applications, such as asset management, mapping applications and support request systems by December, 2012

*Board approved strategic goal

Action Plans

Annual Goal (1): COMPLETED		Develop a multi-county public safety Ethernet interconnect by July, 2012 *			
DC Strategic Priority:		Public Safety & Infrastructure		Last Updated:	Aug 2012
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Complete system design review	Feb. 2011	Feb. 2011	T. James	Sierra Electronics, 4-County Interconnect Committee	
Select vendor for purchase and installation of equipment	May 2011	May 2011	T. James	4-County Interconnect Committee	
Install equipment	May 2012	Jan. 2012	T. James	4-County Interconnect Committee	Equipment installed and being tested
Develop protocols for system utilization	May 2012	Aug 2012	T. James	4-County Interconnect Committee	Agreement drafted to address governance and utilization of the infrastructure

Annual Goal (2): COMPLETE		Quantify customer business needs and priorities by December, 2012			
DC Strategic Priority:		Financial Stability & Infrastructure		Last Updated:	Aug 2012
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Meet with customers to quantify business needs	June 2011	June 2011	Tech Serv. Staff	Tech Serv. Staff, Elected Officials, Managers, Supervisors	GIS has conducted multiple key stakeholder meetings/trainings related to GIS viewers for staff needs. The IT Division has also conducted multiple key stakeholder

					meetings, and have been assigned to Areas of Responsibility throughout the County to facilitate better customer relationships and better comm. efforts.
Prioritize expressed needs and report on Project Portfolio	July 2012	July 2012	Tech Serv. Staff	Tech Serv. Staff	
Report and Update TSC	Quarterly	Every TSC Meeting	Tech Serv. Staff	Tech Serv. Staff	TSC meetings have been rare since Lynn M left.

Annual Goal (3): In Progress		Evaluate and Refresh PC, Server, Infrastructure Hardware by June, 2013			
DC Strategic Priority:		Economic Vitality & Infrastructure		Last Updated:	Aug 2012
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Identify Computing Systems	July 2012	July 2012	IT Division	PMO Tech Serv. Staff	
Compile List of Systems to be Replaced	August 2012	July 2012	IT Division	PMO Tech Serv. Staff	
Obtain Price Quote for Systems to be Replaced	Oct. 2012	N/A	IT Division	PMO Tech Serv. Staff	
Develop Replacement Schedule	Nov. 2012	N/A	IT Division	PMO Tech Serv. Staff	
Replace Equipment	June 2013	N/A	IT Division	PMO Tech Serv. Staff	

Annual Goal (4):		Consolidate current technology services inventory into an asset management program by August, 2012 THIS GOAL HAS BEEN PUT ON HOLD AS THE VUEWORKS IMPLEMENTATION HAS BEEN PLACED ON HOLD UNTIL A NEW UTILITY SUPERINTENDENT HAS BEEN HIRED AND BROUGHT ON BOARD.			
DC Strategic Priority:		Financial Stability		Last Updated:	Aug 2012
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes

Prepare inventory list	May 2012	(GIS Inv) June 2012	Tech Serv. Staff		Only Inv for Asset Mgt.
Map results	July 2012	ON HOLD	Tech Serv. Staff	VUEWorks	Infrastructure mapping is in progress
Conduct gap analysis	Aug. 2012	(GIS Inv) June 2012	Tech Serv. Staff		(GIS) COOP Equipment Purchased as a result.

Annual Goal (5):		Update data backup requirements for the disaster recovery plan by August, 2012			
DC Strategic Priority:		Financial Stability & Infrastructure		Last Updated:	Aug 2012
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Evaluate Data Backup Requirements	Oct. 2011	Oct. 2011	I.T. Division Staff	I.T. Division Staff	
Evaluate Spillman Application Disaster Recovery Requirements	Dec. 2011	Dec. 2011	I.T. Division Staff	I.T. Division Staff, 911 Emerg. Serv. Staff, Sheriff's Dept. Staff, Spillman Rep.	Identified and acquired assets for an off-site back-up for redundant ArcGIS Server.
Complete Spillman D.R. Project	Jan. 2012	Jan. 2012	I.T. Division Staff	I.T. Division Staff, Spillman Tech. Support, Solutions II Staff	
Implement Data Backup Changes	Mar. 2012	Mar. 2012	I.T. Division Staff	I.T. Division Staff	
Reevaluate Data Backup Requirements Due to Infrastructure VMWare Virtualization changes	Nov. 2012		I.T. Division Staff	I.T. Division Staff	IT expert resigned from County resulting in delay of completion. Due to delay new completion date scheduled for Aug 2013 installed and

					configured for all hosts.
Complete Written D.R. Backup Plan	Dec. 2012		I.T. Division Staff	I.T. Division Staff	Due to delay new completion date scheduled for Aug 2013

Annual Goal (6): COMPLETE		Expand the use of web technologies for more robust business applications, such as asset management, mapping applications and support request systems by December, 2012			
DC Strategic Priority:	Financial Stability & Infrastructure			Last Updated:	Aug 2012
Action Step	Due Date	Date Completed	Responsible Parties	Resources	Notes
Assess departmental requirements for Pictometry viewer software (EFS).	March 2012	March 2012	GIS Division Staff	GIS Division Staff, I.T. Division Staff	Scheduled a tune-up visit from Pictometry for September
Complete initial implementation of VUEWorks map service(s)	March 2012	February 2012	GIS Division Staff	GIS Division Staff. Public Works Staff	Initial services are up and running and new ones are being added.
Perform an assessment of all required Web-based map applications.	April 2012	April 2012	GIS Division Staff	GIS Division Staff, All DC Departments	First round of applications are up and training is now being tailored and conducted
Establish plan to manage and update needs assessment(s) moving forward.	June 2012	July 2012	GIS Division Staff	GIS Division Staff	A plan for new Int/ext service expansion is in place and under way.
Build, test, and release required Web-based mapping applications.	November 2012	October, 2012	GIS Division Staff	GIS Division Staff, Esri	New apps are always being planned, constructed, and tested.

Key Performance Measures

Key Performance Measures are quantifiable measures that show evidence of movement toward high-level performance of a department's core services and/or strategic objectives. They are a tool to help us understand, manage, and improve what our department does.

Characteristics of Good Performance Measures: Good measures should measure efficiency, effectiveness, quality or workload if the workload is presented in a context that informs the viewer as to its significance. Good measures should be expressed as a discrete number, ratio, percentage or time.

Technology Services 2012 Key Performance Measures

County Strategic Priority	Department Strategic Outcome	Performance Measure	Target	Actual (Aug '12)
Communications				
Public Safety	Reliable two-way public safety radio communications	Percentage of infrastructure and equipment maintained under the Annual Preventative Maintenance Plan	95%	90%
Infrastructure	Reliable telecommunication business services	Average response time to service interruptions and/or service requests	<24 hours	100%

County Strategic Priority	Department Strategic Outcome	Performance Measure	Target	Actual (Aug '12)
Information Technology				
Infrastructure	Timely response to I.T. service requests	Percentage of requests that are completed on-time or early	90%	92%
Infrastructure	Uninterruptable power supply batteries maintained at a reliable level on all County servers	Percentage of County server UPS device batteries replaced on or before manufacturer's recommended replacement dates	100%	100%
Infrastructure	Consistent and reliable critical security patches	Percentage of critical patches installed within five business days of release date	99%	94%

County Strategic Priority	Department Strategic Outcome	Performance Measure	Target	Actual (Aug '12)
Geographic Information Systems				
Financial Stability	Fulfillment of interlocal agreements for GIS Services.	Satisfactory rating from all MOU customers, and annual renewal by participating entities.	100%	100%
Public Safety	Provide on-line access to data and tools, thus allowing real-time access and analysis by key subject matter experts.	Provide all requested data and/or applications within agreed-upon timeline.	99%	90%
Economic Vitality	Creation and support of Web-based Applications providing on-line access to GIS data and tools to potential businesses.	Keeping all data up-to-date and ensuring that the right tools are made available for on-line business analysis.	99%	90%
Infrastructure	Supporting VUEWorks Asset Management Software, Assess Broadband services to County remote site facilities.	Providing access to GIS layers for asset management and work-order analysis. Ability to improve service and performance of County Network. (<i>*VUEWorks has been put on hold until the new Utility Superintendent has been hired</i>)	*%	*%
Natural Environment, Resources and Cultural Heritage	Support the efforts of the County and its partners in the arena of invasive weed control, open space management, historic preservation, etc.	Fulfillment of data and map requests within desired client timelines and the leveraging of new technology to open new doors for managing these issues and concerns.	99%	100%
Manage Growth and Change	Support the Master Plan as well as the on-going Planning process.	Provide all requested data and/or applications within agreed-upon timeline.	99%	95%

Priority Based Budgeting Update

March 11, 2013

Priority Based Budgeting Workshop Agenda

- History
- Implementation of Priority Based Budgeting
- Success Stories
- Programs Reviewed
- Suggested Next Steps

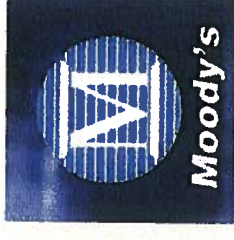
History

Priority Based Budgeting Update
March 11, 2013

History

- What led Douglas County to Priority Based Budgeting?
 - On-going, structural General Fund Deficit
 - Across the Board Budget Cuts
 - Need to shift conversation from across the board cuts to focus the discussion on value added programs to the community

According to Moody's:



▶ Across-the-Board versus Targeted Budget Cuts:

- *“Across-the-board cuts can be a way to avoid tough decisions”*
- *“Targeted cuts require a serious discussion of community values, relative benefits of different services, and long-term implications”*

▶ Rating agencies want to see how local governments plan for and respond to financial challenges over the long term

- *“Making targeted cuts can demonstrate a more strategic approach to managing the fiscal crisis”*



**CENTER FOR
PRIORITY BASED BUDGETING**
Using a Unique Lens to Focus Community Resources on Results

Priority Based Budgeting Update
March 11, 2013

What is Priority Based Budgeting?

• A long-term organizational change in the local government budgeting process to assist in evaluating County programs and services, and in allocating resources.

- A tool to find opportunities to shift resources based on priorities.
- A tool to identify cost recovery opportunities within programs.
- A tool to identify programs with possible alternative service providers/regional collaboration.
- A tool to assist the Board in appropriating available resources in the Budget.
- A tool for continuous improvement in providing efficient and cost effect services.

Implementation

Priority Based Budgeting Update
March 11, 2013

Implementation

County Commissioners, Department Directors, and Elected Officials met to define the desired **Community Results** (priorities) in November 2011:

- Economic Vitality
- Managed Growth and Development
- Preservation of Natural Environment, Resources and Cultural Heritage
- Reliable, Well-Maintained Infrastructure
- Safe Community
- Financial Stability (Governance)

Department Directors and Elected Officials began to develop a list of programs for their areas in December 2011.

Implementation

- Department Directors and Elected Officials scored programs against community results, peer review groups evaluated the scores in January 2012
- Departments did a quality review of their scores and programs in August 2012
- County Commissioner workshop to review status of Priority Based Budgeting in October 2012

Implementation

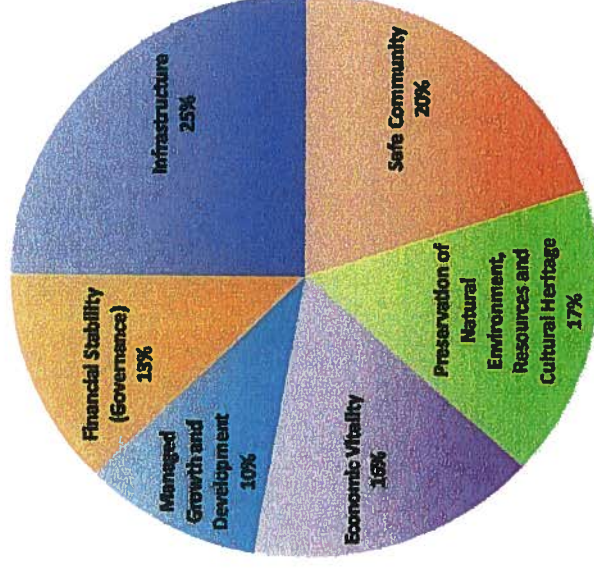
Peer review groups evaluated the scores again in November 2012.

Engaged the public in on-line **Budget Challenge** in November 2012

- Public validated County Commissioner's community results

Priority Based Budgeting Model was presented to the Board on December 10, 2012

Results of Douglas County Budget Challenge





Success Stories

Priority Based Budgeting Update
March 11, 2013

Success Stories To Date

Community Development – Home Based Occupancy Permits

- Through the costing of their programs realized the revenue generated from home based occupancy permits did not cover the staff time expended for the program
- Determined program was not meeting a community result and staff could be allocated to better meet other community needs, like monitoring vacation home permits
- Board approved to eliminate home based occupancy permits on November 1, 2012.

Success Stories To Date (continued)

- County Manager Departments – Notary Services for Non-County business
 - Identified fees did not adequately cover the costs and employee work interruption
 - Determined there are private businesses/ other entities that provide the same service
 - Board approved on February 7, 2013 to discontinue providing notary services for non-county business

Success Stories To Date (continued)

- Finance Division Re-Organization
 - Department organized more efficiently based on Priority Based Budgeting programs
 - Saved \$106,000 per year
 - Reduced staffing by 1 management position
 - Board approved reorganization on December 20, 2012

Success Stories To Date (continued)

- Tahoe Justice Court – seeking Justice Court Clerk
 - 70% of new position allocated to high priority based programs
 - Will assist in alleviating current back log of work
 - Allows for more efficient operations at Tahoe Justice Court
- Board approved staff position on January 17, 2013

Programs Reviewed

Priority Based Budgeting Update
March 11, 2013

Direction from Board on December 10, 2012

■ County Staff will review programs with the following criteria:

- Are not federally or state mandated
- Scored less than a 3 on **ALL** Community Results
- Ranked as a quartile 3 or 4 program

Results

Programs not mandated by the Federal or State Government
and scored less than a 3 on all community results

Department	Program Name	Quartile Group	Cost of Program	Fund	Total FTE
Community Services	Zephyr Cove Tennis Complex	3	\$ 5,175	Room Tax (234)	0.05
Public Works	Meter Reading - Customers	3	\$ 96,305	Water & Sewer Utility (316-325)	0.57
Public Works	Utility Billing	3	\$ 209,607	Water & Sewer Utility (316-325)	1.27
Town of Gardnerville	Curbside leaf and limb program	3	\$ 1	Town of Gardnerville Health & Sanitation (611)	0.00
911 Emergency Services	911 Public Outreach	4	\$ 93,742	911 Emergency Services (255)	0.98
Clerk/ Treasurer	Notary Bonds	4	\$ 3,872	General (101)	0.09
Clerk/ Treasurer	Outdoor Festival Permits	4	\$ 3,872	General (101)	0.09
Clerk/ Treasurer	Filing Contracts & Agreements	4	\$ 3,972	General (101)	0.09
Clerk/ Treasurer	Website	4	\$ 5,064	General (101)	0.08
Clerk/ Treasurer	Nevada Counter Registrations - Customer Problem Resolution	4	\$ 80,881	General (101)	1.26
Clerk/ Treasurer	Issue Titles	4	\$ 5,824	General (101)	0.20
Clerk/ Treasurer	Out of State Registration	4	\$ 5,824	General (101)	0.20
Clerk/ Treasurer	Other DMV Transactions	4	\$ 21,595	General (101)	0.41
Library	Circulation Desk Services	4	\$ 142,770	Room Tax (234)	1.65
Library	Development Services	4	\$ 35,543	Room Tax (234)	0.35
Library	Homebound Delivery	4	\$ 23,612	Room Tax (234)	0.25
Library	Public Events Marketing	4	\$ 31,440	Room Tax (234)	0.35
Library	Young Adult / Teen Services Programs/Services	4	\$ 16,673	Room Tax (234)	0.15
Library	Youth Detention Facility Services	4	\$ 10,227	Room Tax (234)	0.10
Public Works	Franchise Agreements & Rates	4	\$ 28,854	Solid Waste Management (211)	0.08
Public Works	Engineering and Project Management	4	\$ 142,321	Solid Waste Management (211)	0.39
Public Works	BlueGo Bus Service	4	\$ 21,494	Tahoe-Douglas Transportation District (236)	0.02
Public Works	Contract and Project Management	4	\$ 146,798	Tahoe-Douglas Transportation District (236)	0.09
Public Works	Landscape Maintenance	4	\$ 50,158	Water & Sewer Utility (316-325)	0.28
Public Works	Utility Connection Permits	4	\$ 193,505	Water & Sewer Utility (316-325)	1.03
Town of Gardnerville	Development of new community events	4	\$ 550	Town of Gardnerville (610)	0.01
Town of Gardnerville	Special Events (Movies in the Park, Christmas Kickoff)	4	\$ 9,099	Town of Gardnerville (610)	0.13
Town of Gardnerville	Holiday decorations (Downtown)	4	\$ 5,860	Town of Gardnerville (610)	0.06
Totals			\$ 1,394,638		10.23

Reviewed programs \$50,000 or
above (highlighted in gray)

Priority Based Budgeting Update
March 11, 2013

Public Works – Water Utility Systems

(3 Utility Programs reviewed as one)

Utility Connection Permits, Meter Reading and Utility Billing

- Description – Water and sewer connection permits, monthly customer meter reads and monthly billing in Water Utility Funds

- Background

- .85 FTE Deputy Treasurer in Treasurer's office allocated to different water systems, other Public Work's employees to connect utilities to system, monitor read meters and monitor water systems.

- All costs are supported by user fees from water utility systems

- We already use a third party to print and mail monthly billings

- Currently evaluating opportunities to allow customers to conduct their business (review and pay bill) online

- Recommendation – Public Works, Treasurer and Finance to work together to identify efficiencies and better service to our customers.

Public Works – Water Utility Systems

Landscape Maintenance

- Description – Contract services for maintenance of landscaping at water and wastewater facilities in Water Utility Funds

- Background

- Although not federally or state mandated, it is required by county code and helps with our community landscape.

- Public Works monitors contractor to ensure most cost efficient landscaping is installed and maintained.

- Supported by user fees from water utility systems

- Recommendation – Public Works should continue to monitor contract to ensure landscape maintenance continues to be most cost efficient.

Public Works – Solid Waste

Engineering and Project Management

- Description – Regulatory Reporting for post closure of solid waste facility in Solid Waste Fund
- Background
 - ✧ This fund is completely funded by regulatory fees
 - ✧ This fund regulates and monitors post closure of the old dump
 - ✧ After review, this should have been scored as a federally required program
- Recommendation – During the next department update to Priority Based Budgeting Models, correct score for federally or state mandated.

Public Works – Tahoe Douglas Transportation District

Contract and Project Management

- Description - Engineering and management of transit projects in Tahoe Douglas Transportation District
- Background
 - ✦ Supported by a portion of Lake Occupancy Tax collected
 - ✦ Expenditures are restricted per NRS 244.33512 (2)&(3)
 - ✦ A couple of years ago, staff realized they were budgeting more than they were collecting. They prioritized their projects in that fund to available funding.
- Recommendation: Staff should continue to monitor available funding and fund projects or needs that are of higher priority in the county and within allowed uses per NRS 244.33512 (2) & (3)

911 Emergency Services

911 Emergency Public Education Services

- Description – provide educational services to the general public directly relating to the proper use of the 9-1-1 emergency reporting system.

- Background

- 911 operations are supported by a voter approved dedicated property tax rate and user fees from fire and police around the region.

- 911 has created teams for different functions – outreach being one team

- Staff perform outreach functions on their days off, and usually earn overtime

- It is preventative to teach/inform the public on proper use of the 911 system.

- Staff also recognize this function is a low priority, as such, the budget is closely monitored to determine if outreach can be performed or needs to be postponed until funding is available.

- Recommendation – Staff should continue to monitor their budget and perform outreach functions as the budget would allow.

Library

Circulation Desk Services

Description – Registration, Checkout, Self Check Training, Patron Account Training (Front Desk)

Background

- Although not specifically federally or state required, if we have a library, we do have minimum standards to maintain the library per State Law

- This program did not meet any community results, because there currently is no result or strategic goal that addresses education. This raised a bigger context question as to whether a goal should be modified. This was discussed earlier during the Strategic Plan Quarterly update.

Recommendation – Commissioners discussed a possible strategic goal earlier today during the Strategic Plan Update.

Clerk/Treasurer (Four motor vehicle programs reviewed as one)

Motor Vehicle Program Descriptions

- Nevada Counter Registrations – Customer Problem Resolution – reviewing the required documents necessary to allow the vehicles/trailers to be registered in Nevada
- Issue Titles – reviewing of the title certificates submitted and verifying the validity of the back-up documents necessary to transfer ownerships of vehicles/trailers from sellers to buyers
- Out of State Registration – receiving packets from out of state dealers/ companies needing our assistance with titling and registering of vehicles that are leased in the State of Nevada
- Other DMV Transactions - includes interactions with customers, inventorying, reporting and ordering of license plates, decals and supplies, daily balancing and reporting of DMV transactions

Clerk/ Treasurer – Motor Vehicle Programs (continued)

Background

- In 2000, The Clerk-Treasurer took over operation of Motor Vehicle services from County Assessor
- In 2009, State closed their satellite DMV office in Douglas County.
- DMV services are provided from our Lake Tahoe Office. DMV transactions are taken at the valley office and send via interoffice mail to the lake for processing.
- DMV services cost the county around \$150,000 a year to operate and the county is reimbursed about \$91,000 from the state. The net cost to the county is about \$65,000. Total FTE dedicated to DMV services is 2.11.

These costs and FTE do not include cost of personnel time in the valley for valley transactions.

- Although there might be a possibility to negotiate with the State for additional reimbursement, these additional funds still would not cover the full cost of the program.

Recommendation – Seek Board Direction

Suggested Next Steps

Priority Based Budgeting Update
March 11, 2013

Suggest Next Steps – Next Quarter Update

For Next Quarter in June 2013:

- Staff will continue to follow up on any programs discussed today
- Staff propose to review programs that have indicated that they recover 50-74% of the cost to provide the program through program fees
 - Determine if the cost recovery could be higher, either by:
 - Increasing fees
 - Decreasing costs
- Results will be presented at next strategic plan and priority based budgeting update

Suggest Next Steps – Next Fiscal Year

For Next Fiscal Year:

- Continue to improve Priority Based Budgeting Model:
 - Department Directors and Elected Officials will be asked to update their programs with 2013/14 budget numbers, and
 - Review programs to determine if changes should be made, paying particularly attention to defining programs not tasks of a program
 - Review scoring and determine if it should be updated
 - Review program revenue

Suggested Next Steps:

**This is a long-term
organizational process,
we will continue to refine
the model and review
programs**

Programs not mandated by the Federal or State Government and scored less than a 3 on all community results

Department	Program Name	Quartile Group	Cost of Program	Fund	Total FTE
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	Totals		\$ 1,394,638		10.23

Criteria: Programs that are not mandated to be provided by the State and Federal Government, and scored less than a 3 on ALL community results

Department: 911 EMERGENCY SERVICES

Evaluation Criteria - COMMUNITY PROGRAMS

DOUGLAS COUNTY, NEVADA
Individual Department Program Scorecard

FY 2012-13



ACCOUNTING FUND	DEPARTMENT PROVIDING PROGRAM	DIVISION	PROGRAM NAME	PROGRAM MANAGER	Oversight	Basic Program Attributes					Douglas County Community Results				
						Mandated to Provide Program	Reliance on the County to Provide Program	Level of Demand for Program	Cost Recovery of Program	Cost Avoidance or Efficiency Resulting from Program	ECONOMIC VITALITY	MANAGED GROWTH and DEVELOPMENT	PRESERVATION of NATURAL ENVIRONMENT, RESOURCES and CULTURAL HERITAGE	RELIABLE, WELL-MAINTAINED INFRASTRUCTURE	SAFE COMMUNITY
255	911 Emergency Services		911 Public Outreach	8	4	0	4	0	0	0	1	0	1	1	2
101	Cler/Treasurer	TAHOE GENERAL SERVICES - DMV (185)	Nevada Counter Registrations - Customer Problem Resolution	59	4	2	3	3	3	1	1	1	1	1	1
101	Cler/Treasurer	TAHOE GENERAL SERVICES - DMV (185)	Issue Titles	60	4	2	3	2	1	1	2	1	0	0	1
101	Cler/Treasurer	TAHOE GENERAL SERVICES - DMV (185)	Out of State Registration	61	4	2	3	2	2	1	2	1	0	0	1
101	Cler/Treasurer	TAHOE GENERAL SERVICES - DMV (185)	Other DMV Transactions	62	4	2	3	3	1	1	2	1	1	0	1
234	Library		Circulation Desk Services	213	4	1	4	4	1	3	2	0	0	0	0
211	PUBLIC WORKS	Administration and Engineering - Solid Waste	Engineering and Project Management	236	4	2	4	2	4	2	1	1	1	0	2
236	PUBLIC WORKS	Administration and Engineering - Tahoe Douglas Transportation District	Contract and Project Management	238	4	2	4	2	0	2	2	0	0	2	2
316 - 322 8325	PUBLIC WORKS	Utilities - Water and Wastewater	Meter Reading - Customers	253	4	2	4	2	4	3	1	1	2	1	0
316 - 322 8325	PUBLIC WORKS	Utilities - Water and Wastewater	Landscape Maintenance	262	4	1	4	2	4	1	0	0	0	0	0
316 - 322 8325	PUBLIC WORKS	Utilities - Water and Wastewater	Utility Billing	266	4	2	4	2	4	2	1	2	0	2	1
316 - 322 8325	PUBLIC WORKS	Utilities - Water and Wastewater	Utility Connection Permits	287	4	2	4	2	4	2	1	2	0	0	1

DOUGLAS COUNTY, NEVADA

Individual Department Program Scorecard

FY 2012-13



ACCOUNTING FUND	DEPARTMENT PROVIDING PROGRAM	Division	PROGRAM NAME	PROGRAM NUMBER	ADDITIONAL NOTES	Program Cost	# of FTE
255	911 Emergency Services		911 Public Outreach	8	Provide educational services to the general public directly relating to the proper use of the 9-1-1 emergency reporting system. Includes civic organization briefings, county school system training sessions and any other public requests for this service.	\$ 93,742	0.98
101	Cler/Treasurer	TAHOE GENERAL SERVICES - DMV (185)	Nevada Counter Registrations - Customer Problem Resolution	59	# 9010 per year,	\$ 90,256	1.26
101	Cler/Treasurer	TAHOE GENERAL SERVICES - DMV (185)	Issue Titles	60	# 1778 per year,	\$ 15,199	0.20
101	Cler/Treasurer	TAHOE GENERAL SERVICES - DMV (185)	Out of State Registration	61	# 1522 per year,	\$ 15,199	0.20
101	Cler/Treasurer	TAHOE GENERAL SERVICES - DMV (185)	Other DMV Transactions	62	# 1828 per year, Special Plates, Handicap Placards, Permits, Insurance Verification, Decals	\$ 30,970	0.41
234	Library		Circulation Desk Services	213	Registration, Checkout, Self Check training, Patron Account training (Front Desk).	\$ 142,770	1.65
211	PUBLIC WORKS	Administration and Engineering - Solid Waste	Engineering and Project Management	236	Regulatory reporting	\$ 142,321	0.39
236	PUBLIC WORKS	Administration and Engineering - Tahoe Douglas Transportation District	Contract and Project Management	238	Engineering and management of transit projects	\$ 146,798	0.09
316 - 322 8325	PUBLIC WORKS	Utilities - Water and Wastewater	Meter Reading - Customers	253	Monthly customer meter reads	\$ 96,305	0.57
316 - 322 8325	PUBLIC WORKS	Utilities - Water and Wastewater	Landscape Maintenance	262	Contract services for maintenance of landscaping at water and wastewater facilities	\$ 50,158	0.28
316 - 322 8325	PUBLIC WORKS	Utilities - Water and Wastewater	Utility Billing	266	Water and sewer monthly billing	\$ 209,607	1.27
316 - 322 8325	PUBLIC WORKS	Utilities - Water and Wastewater	Utility Connection Permits	267	Water and sewer connection permits	\$ 193,505	1.03